Paper laid by Hon. John Kamau (Deputy Speaker) CDA 31/10/17

# NAIROBI CITY COUNTY

# COUNTY ANNUAL DEVELOPMENT PLAN (CADP)

# 2018/2019

**August, 2017**

## COUNTY VISION AND MISSION

# *VISION*

*"The city of choice to Invest, Work and Live in"*

# *MISSION*

*To provide affordable, accessible and sustainable quality service, enhancing community participation and creating a secure climate for political, social and economic development through the commitment of a motivated and dedicated team.*

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# FOREWORD

**ABBREVIATIONS**

| | |
|---|---|
| ADP | Annual Development Plan |
| ADA | Alcohol and Drug Abuse |
| AIDP | Annual Implementation and Development Plan |
| AIDS | Acquired Immune Deficiency Syndrome |
| AMS | Asset Management System |
| BPO | Business Process Outsourcing |
| BRT | Bus Rapid Transit |
| BOQ | Bill of Quantity |
| CBD | Central Business District |
| CBO | Community Based Organizations |
| CIDP | County Integrated Development Plan |
| CHMT | County Health Management Team |
| CMEC | County Monitoring and Evaluation Committee |
| CSDMS | County Statistical Data Management System |
| CARPS | Capacity Assessment and Rationalization Programmes |
| ECDE | Early Childhood Development Education |
| GDP | Gross Domestic Product |
| GIS | Geographical Information System |
| GOK | Government of Kenya |
| HC | Health Centre |
| HRM | Human resource Management |
| ICT | Information Communication Technology |
| IEC | Information Education Communication |
| IFMIS | Integrated Financial Management Information System |
| ISWM | Integrated Solid Waste Management |
| JKIA | Jomo Kenyatta International Airport |
| KISIP | Kenya Informal Settlements Improvement Project |
| LAN | Local Area Network |
| M& E | Monitoring and Evaluation |

| | |
|---|---|
| MICE | Meetings, Incentives, Conferencing, Exhibitions |
| MoU | Memorandum of Understanding |
| NaMETA | Nairobi Metropolitan Transport Authority |
| NCA | National Construction Authority |
| NCC | Nairobi City County |
| NaMSIP | Nairobi Metropolitan Service Improvement Project |
| NMT | Non-Motorized Transport |
| O&M | Operations and Maintenance |
| PBO | Public Benefit Organizations |
| PC | Performance Contract |
| PFMA | Public Finance Management Act |
| PPPs | Public Private Partnership |
| PPA | Planning Performance Agreement |
| SMART | Specific, Measurable, Achievable, Realistic, Time bound |
| SMEC | Sub-county Monitoring and Evaluation Committee |
| SME | Small and Micro Enterprises |
| STIs | Sexually Transmitted Infections |
| TOR | Terms of Reference |
| TU | Transport Unit |
| TVET | Technical Vocation Education and Training |
| WAN | Wide Area Network |
| UN | United Nations |
| UNICEF | United Nations Children's Emergency Fund |
| UNDP | United Nations Development Programme |
| VCT | Voluntary Counseling and Testing |

## CHAPTER ONE: BACKGROUND INFORMATION

### 1.0 Introduction

This chapter provides the County's background information, highlighting the planning scenario for the FY 2018/19 and the linkage between the Annual Development Plan and other Planning instruments.

### 1.1 Rationale for the Preparation of Annual Development Plan

The Nairobi City County faces a number of challenges among them, but not limited to: high population growth, inadequate land, insecurity, traffic congestion, solid waste management and water and sanitation. The need to address these challenges in order to enhance socio-economic development in the County forms the basis for this Annual Development Plan (ADP).

The Annual Development Plans part of the 5-year plan and it determines the priorities for the county. The Nairobi City County Annual Development Plan outlines the priority projects/programmes for the county which will be implemented to spur sustainable economic growth and development in the County. The plan will also form the basis for all budgeting and spending in the county.

The Plan will also guide the planning process of the County Government in fulfilling the services assigned to it. This has to be ready and tabled in the County Assembly for approval by the 1st of September every year.

### 1.2 Annual Development Plan Legal Frame Work

The 2018/2019 Nairobi City County Annual Development Plan is prepared in accordance with the requirement of Article 126 of the Public Finance Management Act 2012, (amended 2015) which provides that every county government shall prepare a development plan in accordance with Article 220(2) of the Constitution of Kenya for approval by the County Assembly, that includes;

a) Strategic priorities for the medium term that reflect the county government's priorities and plans;
b) A description of how the county government is responding to changes in the financial and economic environment;
c) Programmes to be delivered with details for each programme of;

   i. The strategic priorities to which the programme will contribute;
   ii. The services or goods to be provided;
   iii. Measurable indicators of performance where feasible; and
   iv. The budget allocated to the programme;

d) Payments to be made on behalf of the county government, including details of any grants, benefits and subsidies that are to be paid;
e) A description of significant capital developments;
f) A detailed description of proposals with respect to the development of physical, intellectual, human and other resources of the county, including measurable indicators where those are feasible;
g) A summary budget in the format required by regulations; and (h) such other matters as may be required by the Constitution or this Act.

1. The County Executive Committee member responsible for planning shall prepare the Annual development plan in accordance with the format prescribed by regulations.
2. The County Executive Committee member responsible for planning shall, not later than the 30$^{th}$September in each year, submit the Annual Development Plan to the County Assembly for its approval, and send a copy to the Commission on Revenue Allocation and the National Treasury.
3. The County Assembly shall consider and approve the Annual Development Plan submitted under subsection (3) above, not later than 30th October.
4. The County Executive Committee member responsible for planning shall publish and publicize the annual development plan within seven days after its submission to the county assembly.

5. Section 104 of County Government Act 2012 also provides that no public funds should be appropriated without a development plan.

### 1.3 County General Information

Nairobi City County is an attractive County for residents, workers and investors due its strategic location in the region. It has attractive physical, social and economic features that offer promising opportunities for socio-economic development for all.

First, the County hosts Jomo Kenyatta International Airport (JKIA) which is the biggest Airport in East and Central Africa, and is the focal point for major aviation activity in the region. Its importance as an aviation centre makes it the pacesetter for other airports in the region. Wilson Airport is the second airport in the county.

Nairobi County being the host of the country's capital city has the highest concentration of financial institutions including Commercial banks, microfinance institutions and Forex Bureaus. These endowments make the city a major commercial hub on the African continent.

It is also home to three gazetted forests namely Karura, Ngong Road, and Nairobi Arboretum. Karura forest is the largest of the three with 1,041 hectares located in northern Nairobi. It has three main rivers namely Nairobi River, Ngong River and Kabuthi River. However, the rivers are highly polluted with open sewers and industrial waste directed towards them. Nairobi dam, which is along the Ngong River, and Jamhuri dam are the main water reservoirs in the county.

Nairobi is the home of major industries accounting for about 80 per cent of the total industries in the country. This offers a wide range of employment opportunities for the people within and outside the county.

The county has various tourist attractions like Nairobi National Park where tourist enjoy the view of different wild animals.

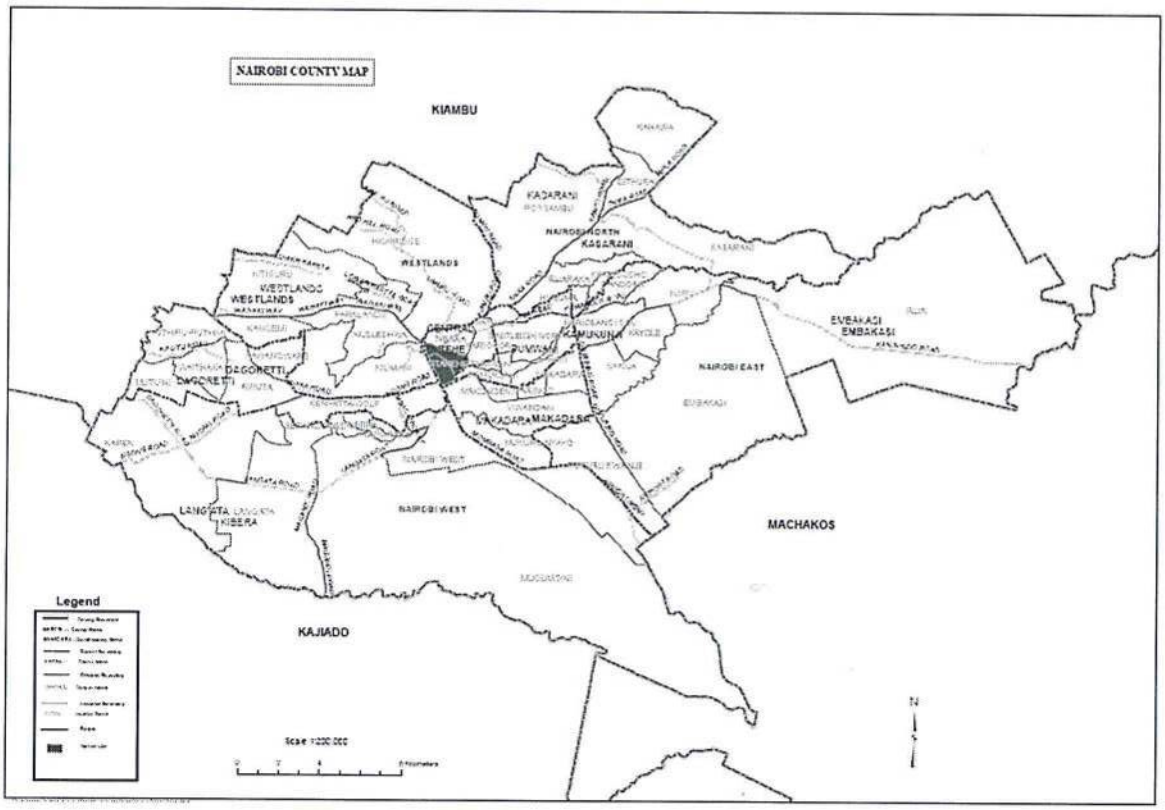
Kenyatta International Conference Centre, which is a premier conference facility, has a 33-storey tower that overlooks a large amphitheater, built in the traditional shape of an African hut.

Nairobi can be described as a centre of diplomacy, tourism, industry, commerce and culture.

## 1.4 Location and Size

Nairobi County is one of the 47 counties in the Republic of Kenya. It borders Kiambu County to the North and West, Kajiado to the South and Machakos to the East. Among the three neighbouring counties, Kiambu County shares the longest boundary with Nairobi County. The county has a total area of 696.1 $Km^2$ and is located between longitudes 36° 45' East and latitudes 1° 18' South. It lies at an altitude of 1,798 metres above sea level.

**Map 1: Nairobi County Administrative/Political Boundaries**




***Source: Kenya National Bureau of Statistics, 2010***

## 1.5 Administrative units/ political units

The County is divided into seventeen sub-counties and a total of eighty five wards. Table 1 below summarizes the distribution of wards as per sub-county.

**Table 1: Political and administrative Units in the County**

| S/No | Constituency | Area In Sq Km | No. of Wards |
|---|---|---|---|
| 1. | Westlands | 72.40 | 5 |
| 2. | Dagoretti North | 29.00 | 5 |
| 3. | Dagoretti South | 25.30 | 5 |
| 4. | Langata | 196.80 | 5 |
| 5. | Kibra | 12.10 | 5 |
| 6. | Roysambu | 48.80 | 5 |
| 7. | Kasarani | 152.60 | 5 |
| 8. | Ruaraka | 7.20 | 5 |
| 9. | Embakasi South | 12.00 | 5 |
| 10. | Embakasi North | 5.50 | 5 |
| 11. | Embakasi Central | 14.30 | 5 |
| 12. | Embakasi East | 64.70 | 5 |
| 13. | Embakasi West | 9.35 | 4 |
| 14. | Makadara | 13.00 | 4 |
| 15. | Kamukunji | 8.80 | 5 |
| 16. | Starehe | 20.00 | 6 |
| 17. | Mathare | 3.00 | 6 |
| | **Total** | **696.1** | **85** |

## 1.6 Population Size and Composition

Table 2 gives the county population projections in 2012, 2015 and 2017 based on the 2009 Kenya Population and Housing Census by age cohort and gender with an inter-censual growth rate of 3.8 per cent. In 2012, the county population was projected to be 3,517,325 and is expected to rise to 3,942,054 in 2015 and 4,253,330 in 2017.

**Table 2: Population Projection by Age Cohorts**

| Age Cohort | 2009 (Census) | | | 2012 (Projections) | | | 2015 (Projections) | | | 2017 (Projections) | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Male | Female | Total | Male | Female | Total | Male | Female | Total | Male | Female | Total |
| 0-4 | 199,381 | 197,780 | 397,161 | 223,457 | 221,662 | 445,119 | 250,439 | 248,429 | 498,868 | 270,214 | 268,045 | 538,259 |
| 5-9 | 151,900 | 154,977 | 306,877 | 170,242 | 173,691 | 343,933 | 190,799 | 194,664 | 385,463 | 205,865 | 210,035 | 415,900 |
| 10-14 | 119,951 | 127,014 | 246,965 | 134,435 | 142,351 | 276,786 | 150,669 | 159,540 | 310,209 | 162,566 | 172,138 | 334,704 |
| 15-19 | 115,772 | 154,292 | 270,064 | 129,751 | 172,923 | 302,674 | 145,419 | 193,804 | 339,223 | 156,902 | 209,107 | 366,009 |
| 20-24 | 211,089 | 266,307 | 477,396 | 236,578 | 298,464 | 535,042 | 265,146 | 334,504 | 599,650 | 286,082 | 360,918 | 647,000 |
| 25-29 | 234,596 | 228,157 | 462,753 | 262,924 | 255,707 | 518,631 | 294,672 | 286,585 | 581,257 | 317,941 | 309,214 | 627,155 |
| 30-34 | 182,623 | 141,506 | 324,129 | 204,675 | 158,593 | 363,268 | 229,390 | 177,744 | 407,134 | 247,503 | 191,779 | 439,282 |
| 35-39 | 134,459 | 95,173 | 229,632 | 150,695 | 106,665 | 257,360 | 168,892 | 119,545 | 288,437 | 182,228 | 128,985 | 311,213 |
| 40-44 | 89,109 | 57,492 | 146,601 | 99,869 | 64,434 | 164,303 | 111,928 | 72,215 | 184,143 | 120,767 | 77,917 | 198,684 |
| 45-49 | 65,901 | 41,102 | 107,003 | 73,858 | 46,065 | 119,923 | 82,777 | 51,627 | 134,404 | 89,314 | 55,704 | 145,018 |
| 50-54 | 41,682 | 24,894 | 66,576 | 46,715 | 27,900 | 74,615 | 52,356 | 31,269 | 83,625 | 56,490 | 33,738 | 90,228 |
| 55-59 | 24,304 | 14,981 | 39,285 | 27,238 | 16,790 | 44,028 | 30,528 | 18,817 | 49,345 | 32,938 | 20,303 | 53,241 |
| 60-64 | 15,061 | 10,105 | 25,166 | 16,879 | 11,325 | 28,204 | 18,918 | 12,692 | 31,610 | 20,412 | 13,695 | 34,107 |
| 65-69 | 7,358 | 5,664 | 13,022 | 8,246 | 6,348 | 14,594 | 9,242 | 7,115 | 16,357 | 9,972 | 7,676 | 17,648 |
| 70-74 | 4,462 | 4,240 | 8,702 | 5,000 | 4,752 | 9,752 | 5,604 | 5,326 | 10,930 | 6,047 | 5,746 | 11,793 |
| 75-79 | 2,424 | 2,519 | 4,943 | 2,716 | 2,823 | 5,539 | 3,045 | 3,164 | 6,209 | 3,285 | 3,414 | 6,699 |
| 80+ | 3,348 | 5,175 | 8,523 | 3,752 | 5,800 | 9,552 | 4,205 | 6,500 | 10,705 | 4,537 | 7,014 | 11,551 |
| Age NS* | 1,810 | 1,761 | 3,571 | 2,028 | 1,974 | 4,002 | 2,273 | 2,212 | 4,485 | 2,453 | 2,386 | 4,839 |
| **TOTAL** | **1,605,230** | **1,533,139** | **3,138,369** | **1,799,058** | **1,718,267** | **3,517,325** | **2,016,302** | **1,925,752** | **3,942,054** | **2,175,516** | **2,077,814** | **4,253,330** |

**Age NS*- Age Not Stated** ***Source: Kenya Bureau of Statistics, 2013***

The table further indicates that the female population projections from age cohorts 5-9, 10-14, 15-19 and 20-24 remain slightly higher than that of male except for under 5 where the number of boys is higher than that of girls.

## 1.7 Linkages with Other Plans

### 1.7.1 County Integrated Development Plan

The planning process in the county is an integral part of the development process. This implies

that without proper planning, we cannot achieve our development goals. It is the first critical stage of the budget process (PFM 35 and PFM 126).

The County Government Act 2012,104 obligates a county to develop an integrated plan, designate planning unit at all county administrative units and promote public participation and engagement by non-state actors in the planning units. The county plans consist of CIDP, County sector plan, county spatial plan and city and municipal plan.

The CIDP therefore gives a roadmap for development in the county over a five-year period. It reflects the strategic midterm priorities of the county government. It contains the specific goals and objectives, a cost implementation plan, provisions for monitoring and evaluation and a clear reporting mechanism. Therefore this annual plan will help in the implementation of the CIDP.

This plan is based on the End Term review of the County Integrated Development 2013-2017 and the proposed CIDP 2018-2022 which is under formulation and expected to be tabled in the County Assembly by end of second quarter 2017/18.

### 1.7.2 Annual Budget

A county annual budget is a spending plan for the year that is based on the priorities identified in the county annual development plan. The budget is expected to operationalize development objectives envisaged in the CIDP and as reviewed in the Annual Development Plan.

### 1.7.3 Kenya Vision 2030

Kenya Vision 2030 is the long term development strategy for Kenya. The Kenya Vision 2030 aims to transform Kenya into a modern, globally competitive, middle income country providing a high quality of life to all its citizens. Kenya Vision 2030 is a product of highly participatory, consultative and inclusive stakeholder's process conducted throughout the country and in all sectors of the economy.

The Vision is anchored on three key pillars: economic; social; and political. The Economic Pillar aims to achieve an average Gross Domestic Product (GDP) growth rate of 10 percent per annum

and sustain the same till 2030 in order to generate more resources to reinvigorate the economy to meet its envisaged goals and aspirations. The key sectors in this pillar include: tourism, agriculture and livestock, manufacturing, wholesale and retail trade, Business Process Outsourcing (BPO) and financial services. A seventh sector, oil and mineral resources, has now been added taking cognizance of the recent developments.

The Social Pillar seeks to build a just and cohesive society with social equity in a clean and secure environment. The main sectors under this pillar include education and training, health, water and irrigation, environment, housing and urbanization, gender, sports, youth and culture. The Political Pillar aims at realizing a democratic political system founded on issue based politics that respect the rule of law, and protects the fundamental rights and freedoms of every individual in the Kenyan society. Therefore to achieve this vision we need both short term and midterm plan which will be implemented targeting clear priorities for each sector in every pillar. Among these sort term plans is the annual development plan.

## CHAPTER TWO: COUNTY SOCIO-ECONOMIC CHALLENGES AND STRATEGIES

### 2.0 Introduction

County Development priorities are discussed within sectoral context. Independent public agencies tasked with specific executive functions have also been highlighted in this section. Implementing agencies in the County include: Public Works, Roads and Transport; Health Services; Education, Youth Affairs and Social Services; Water, Environment, Forestry and Natural Resources; Public Service Management; Pubic service Board; Trade, Industrialization, Co-operative and Tourism Sector; Agriculture, Livestock and Fisheries; Finance and Economic Planning; Physical Planning, Lands and Housing; Governor's Office and ICT.

### 2.1 Situational Analysis

Nairobi City is the Capital City of Kenya that contributes close to 60% of Kenya's GDP. It is also the major gateway to East and central Africa and a major economic hub in the region.

However, the City County also faces significant challenges which threaten the development of its full potential. The population growth is fuelled by the rural-urban migration and is estimated at 9.8% per year. This changing demographic trend, especially the bulging youth population, combined with already high unemployment levels poses a challenge for the City County. This has led to an increase in destitution and has the potential for upsurge in crime rates within the City if unchecked.

Additionally, the informal settlements, characterized by poor housing, social services, health outcomes and security conditions, are ranked among the largest urban slums in Africa and continue to expand. The lack of infrastructure development and maintenance has led to dilapidated roads, sewerage systems, waste management, street lighting, etc. The City County also deals with stretched social facilities including inadequate health and recreation facilities, schools and other social amenities.

A review of trends in other cities and urban areas across the world show that the present issues faced are not unique to Nairobi. As cities increasingly have to compete on global level, it is vital for the Nairobi City County to establish an attractive environment to retain talented Nairobians and attract foreign investment. It is crucial to confront these challenges in order to create an inclusive society, provide world class services, establish a thriving economic environment and improve the global and regional strategic position.

In this chapter, we explore the major socio-economic challenges that the Nairobi City County Government must progressively address in order to achieve its vision of "The City of Choice for all to Invest, Work and live in".

### 2.1.1 Rapid population growth

Like many other cities in developing countries, Nairobi has experienced very rapid population growth in the last 30-40 years. According to the 2009 Kenya National Population and Housing Census, the population of Nairobi County was 3,138,369 people. This population was projected to increase to 3,517,334 million people by 2012 and 4,253,334 by 2017 as per the County Integrated Spatial Plan. The population growth rate of Nairobi ranges between 4.7 – 4.8% annually this is indeed a very high rate of population growth rate compared to an average of 3.4% annually for cities in developing countries and 1.8% for the world urban growth rate.

Rural-Urban migration is a critical factor as far as population growth in the County is concerned. The County forms part of the country's capital city and receives a high percentage of job seekers from other parts of the country. Part of this population ends up in the informal settlements within the County. This has resulted in mushrooming of several informal settlements.

The high population has exerted pressure on the existing physical facilities including housing, especially for the low and middle income earners. Facilities like water and sewerage have been overstretched. This is worsened by the inability of the local authority to enforce the City by-laws and building regulations, resulting in poor housing and estate development in excess of the carrying capacity of the existing infrastructure. The County faces the challenge of providing all the social amenities to this population especially in the informal settlements like Kibera,

Kawangware, Mathare, Viwandani and Mukuru which are characterized with high population and poor living conditions.

The challenges in the current human settlement patterns include; environmental pollution mainly from solid and liquid waste, limited availability of land for public utilities and increase in the number of squatters. The population increase is not commensurate with increase in resources and puts pressure on the existing social resources. There is need to improve sanitation in order to reduce chances of contracting diseases.

In addition, the local authority has not been able to provide effective and efficient health services to the residents due inadequate of resources to invest in constructing new health facilities, upgrading and modernizing existing ones. Therefore provision of adequate health should be prioritized so as to ensure a healthy populace.

### 2.1.2 Poverty and Inequality

Poverty is a multi-sectoral phenomena cutting across all sectors of development in the County. The people who live below poverty line in the County are estimated to be 22 per cent of the total population. The most affected categories include vulnerable groups like the unemployed youth, women, persons with disabilities, female and child headed households, slum dwellers and the aged, street families/children, displaced people and HIV/AIDS orphans. These categories of people face various challenges thus they remain poor.

The main causes of poverty in Nairobi can be attributed to economic, social and environmental factors. Economic factors causing poverty are mainly lack of employment opportunities for the labour force. This means that they lack adequate income to meet their basic needs. The cost of living has also increased with prices of basic commodities going up against constant incomes. The most affected are people who live in the informal settlements.

The gap between the rich and the poor in the County has remained high. The County has some of the most affluent residences in the country such as Muthaiga, Westlands, Karen, Lavington and Loresho. The County also has the largest Informal Settlement (slum) in East and Central Africa,

that is Kibera, and others such as Kawangware, Mathare, Kangemi, Korogocho, Majengo, Kitui Village and Kiambiu,

The issue of landlessness has been a challenge for the less endowed in the society. People living in the informal settlements do not own land. The informal settlements are the most populated hosting 29% of the County's population most of whom experience poor access to basic infrastructure services. There is need for the County government to offer affordable and decent housing to its populace living in informal settlements.

Incidence of negative social behavior is on the increase in the County. It includes petty crimes, child labour, prostitution, drug abuse and broken families. As a result, the informal settlements in the County are now experiencing an increase in school drop-out rates. Access to health is becoming difficult and people are easily succumbing to HIV/AIDS. The number of slums is increasing due to housing problems and many families are entering the food poverty bracket.

### 2.1.3 Inadequate and aging physical infrastructure

Most of infrastructure such as, sewerage, water systems, storm water drainage, fire stations, housing, waste management and social amenities little has been done to upgrade them with the rapid urban growth and population.

Road transport remains the key transport mode that accounts for movement over 80% of goods, services and people within and outside the City. The road network has remained inelastic for the last 15 years with a total of 2970 Km, 42% being earthen, 20% murram and only 38% being of bitumen standards.

Due to aging drainage infrastructure, flash floods in 2014 led to 150 fatalities, destruction of property and outbreaks of waterborne diseases.

Inadequate Transport system has led to ineffective public transport, high energy cost, poor quality of life due to high carbon emissions, slowed economic activity.

Inadequate Solid waste management infrastructure has led to poor sanitation, disease outbreak, devaluation of property, contamination of water system and pollution of air.

Inadequate Housing and social amenities have led to mushrooming of informal settlement, crime upsurge, declining quality of life.

Commensurate investment in expansion and maintenance of Infrastructure in the medium term will guarantee sustainable development and provision of adequate economic opportunities for all Nairobians, Investors and Workers to enjoy a high quality of life. In this regard, the following policy interventions will be pursued in the medium term:

- Urban renewal and Regeneration of Old Estates
- Expansion of Road Transport infrastructure
- Development of NMT infrastructure
- Expansion of water and sewerage network
- Establishment of a functional Mass Rapid Transport system
- Development and implementation of a resilience strategy.

### 2.1.4 Shortage of Land & Inadequate Housing

Shortage of land is a major issue in the City County as the available land is overstretched and scarce. Parcels of land that belong to the City County or a public utility have often been illegally grabbed by or allocated to developers. As a result, projects planned for the same land cannot be implemented. The main cause of illegal allocation of land results from unresolved land disputes, corruption, inefficient land information management system and lack of secure land tenure especially for the vulnerable groups. The City County has challenges in implementing an effective and integrated planning and administration as a result of these unresolved land issues.

There have been rapid changes in terms of land use patterns where preference is on development of residential areas and commercial centres. The table below shows the land use type and coverage in the City County. As available land for industrial and commercial development has

decreased in the last decade, most industries have been looking for land in Athi River part of Machakos County.

### 2.1.4.1 Inadequate Housing

The housing type by wall materials in the Nairobi City County is mainly characterized by stone, brick/block, mud/wood and corrugated iron sheet. The stone and block walled houses account for 65.9% while wood and corrugated iron sheet account for 31.1%. The classification by floor type indicates that 75.8 % of household have cement floor, 14.2 % earthen floor, 7.5% tiles and 2.2% for those with wooden floor. Most of the households have corrugated iron sheet roofed houses which accounts for 56.6%. Tiles and concrete roofs account for 12.4% and 27.9% respectively.

Nairobi has the largest informal settlements in East and Central Africa; Kibra, Kawangware,

Mathare, Kangemi, Korogocho, Majengo, Kitui Village and Kiambiu. The majority of the population lives in informal settlements with limited access to appropriate housing, electricity and sanitation. The precarious physical, social and economic conditions of these settlements heavily affect residents' health and environment, in addition to severely constraining local economic development (CIDP, 2014).

This is worsened by the weak enforcements of building regulations, resulting in poor housing and estate development. The City County faces the challenge of providing the entire social amenities to this part of population.

Provision of housing for all incomes will be an important responsibility of National and county government. The following policies will apply:

- Appropriate allocation of residential land use and its densification is important to accommodate required housing in Nairobi.
- Efficient use of available housing sites and a variety of residential densities and housing types to meet the housing needs of Nairobi's growing and changing population.

- Support the provision of a choice of dwelling types according to location, size, affordability, tenure, design, and accessibility so that a broad range of housing requirements are satisfied
- Support the distribution of a choice of dwelling types by designating lands for a range of densities and structural types throughout the City
- Housing development sites, especially for the low-income, will be integrated with superior access to employment opportunities, transport and a wide range of services and facilities

### 2.1.5 Inadequate capacity for Waste Management

Major challenges facing Nairobi County with respect to Solid Waste Management include management of waste collection and disposal. Identification and maintenance of final disposal sites will be a critical concern in the immediate term. There is need for private organizations to take up critical functions like recycling, transportation and Solid Waste Management.

Nairobi County generates over 2000 tons of garbage per day and most of this garbage finds its way to the final destination at the Dandora dumpsite in an environmentally unsustainable manner. There is need for the County government to sensitize residents on garbage management.

In order to address the above challenge, the following policy interventions will be pursued:

- Research and adoption of technology based waste management interventions
- Creation of awareness for behavior change
- Establishment of designated Waste collection points
- Enhancing capacity for solid waste collection through fleet acquisition

### 2.1.6 Traffic Management & Control

The deterioration of public transport and traffic conditions has afflicted Nairobi County since the 1980s. These can be explained by the problem of inadequate means of mass public transport, the rapid increase in the number of cars mostly private, the lack of mass public transportation, poor

enforcement of traffic regulations and lack of discipline on the part of both motorists and pedestrians. Much time is lost on the roads with vehicles consuming extra fuel due to the delays. This means heavy losses for the economy every day.

Massive road projects such as construction of the Thika super highway, Eastern and Southern by pass ring roads is aimed at easing congestion in the City. There are also plans to open up various by-pass roads, remove the round-a-bouts, find alternative parking for motorists outside the City centre and review the Nairobi Metropolitan Public Transport Master Plan.

### 2.1.7 Food Insecurity & Malnutrition

Nairobi City's agricultural production is currently 20% of food consumed within the City County. The main crops grown are maize and beans on a small-scale basis especially in Njiru, Langata and Kasarani. Other crops include sweet and Irish potatoes, kales and cassava. High value crops such as onions, tomatoes, and Swiss chard are also produced. Most of these crops are meant for consumption by the farming households while the surplus is sold to earn supplementary income. Not only is this inadequate for sustainable food security within the City County, but the lack of enabling infrastructure potentially hampers any realistic prospects of active participation in export agriculture. The land under crop cultivation is about 751.5 hectares. However, sack gardening and green houses are coming up as an alternative method of farming due to limited space for conventional farming. The average farm size in the City County is approximately 0.0295 hectares.

There are three grain depots in the Nairobi City County namely: Nairobi Grain Silos, Lunga Lunga and GCP. The Nairobi Grain Silos can store bulk grains up to 880,000 bags of 90 kilograms each. However, there is a deficit of storage facilities for perishable farm produce especially for vegetables and fruits.

## 2.2 STRATEGIC POLICY THRUSTS

This plan is anchored on the Urban regeneration programme that is enshrined in the Governor,s seven pillar development agenda.

### 2.2.1 Pillar 1: Governance, Public Safety and Security;

Under Pillar one, the Government will embark on a reform agenda to restore good governance, enforce fiscal discipline, seal loopholes for inefficient use of public resources, eliminate corruption and redirect at least 30% of the County's annual budget towards capital expenditure. The outcome of a city administration anchored in the practice of values of transparency, accountability and responsiveness to the people will require a series of legal reforms to put in place sunshine laws and an efficient, well trained and motivated workforce.

The government shall focus on service delivery re-engineering by leveraging on ICT to decentralize county services closer to the people.

Security challenges that undermine the living and business environment will be confronted through decentralization fire, security and emergency services and establishment of a rapid response team.

Greater collaboration and partnership with national government agencies in development, security and service delivery for shared prosperity.

### 2.2.2 Pillar 2: Housing and Settlement

The Government seeks to deliver an inclusive and fair city in which the poor have access to decent and affordable housing facilities. In the medium term, priority will be given in developing an affordable housing plan, public land recovery actualized and a review of County Spatial Planning Framework.

### 2.2.3 Pillar 3: Education and Health

Human capital investment in the form of education is a major tool for sustainable development. The government recognizes it as a fundamental and universal human right and a pre-requisite for economic growth, human development and poverty reduction.

Accelerated investment in expansion of access to Early Childhood Development Education for the 0.3 million eligible children, collaboration with the National Government and other partners to modernize and expand access to high quality primary and secondary education will be an area of key focus in the medium term.

In order to respond to industry deficit in essential technical skills, the Government will design, develop and implement a T-VET master plan for competitive skills development.

In health, the government will seek to stem the rising infant mortality rates, halt and reverse declining child nutrition indicators, enhance immunization coverage and eradicate preventable causes of morbidity in the City. This will be achieved through improved access to quality healthcare services, narrowing health personnel: patient ratios and improvement of working conditions and ensure reliable availability of medical and pharmaceutical commodities for both communicable and non-communicable diseases in public health facilities.

### 2.2.4 Pillar: 4 Environment, Water, Sanitation and Garbage

The aspiration in this pillar is to deliver a clean healthy city in which water is safe, accessible and affordable for all and its supply is regular and reliable; a city in which garbage is collected and safely disposed of and in which the sewage is treated and the environment is green and alive and free of man-made waste.

In the short term, an audit of the water and sewerage system, an environmental sanitation campaign, community based garbage collection systems, eliminating illegal water connections, an overhaul of the existing garbage collection system and a review of existing legal regime will be urgent to undertake.

In the medium term to long term, creating an integrated strategy on water, sewerage and garbage, investing in additional water production and distribution infrastructure, reduction of water loss and leveraging on technology in solid waste management will be undertaken.

### 2.2.5 Pillar 5: Traffic and City Transport

The target is to achieve a congestion-free City in which pedestrians have safe walkways; children do not suffer injuries from road accidents and public transport is so seamlessly connected that private cars are unnecessary in most parts of the city.

Investment in expansion and improvement of road infrastructure, commuter rail and non-motorized transport (NMT) facilities, enacting structural changes to accommodate the deployment of a rapid bus transit system are important components of a sustainable city decongestion strategy.

In the medium term, a pricing strategy that will suppress demand for on street parking will be evaluated coupled with investment in multi-deck parking infrastructure with a view to improve supply of secure parking spaces for consumers.

### 2.2.6 Pillar 6: Jobs, Business Environment and Wealth Creation

The medium term target is to deliver a city where every Nairobi resident has an equal opportunity to find work, earn a decent wage and prosper; a city providing essential needs for its people, their rights protected and in which no one is excluded from a rewarding social and economic participation.

The focus will be in business environment re-engineering to accelerate investment, skill development among the youth, entrepreneurship support, trade and tourism promotion, agribusiness investment and incubating cooperatives for capital formation.

The formation of the Nairobi Socio-Economic Council, creation of business information centres, review and upgrading service delivery standards, expansion and development of new markets and leveraging of creative designs to provide inclusive trading spaces for small scale traders. A framework for monitoring job creation across public and private sector entities will be fast tracked.

### 2.2.7 Pillar 7: Youth, Women, People Living With Disabilities and Social Protection.

The Government recognizes that the people of Nairobi are its partners and that their skills, talents and knowledge are the county's most valuable assets. Progress polies for talent identification, nurturing, development and deployment of such talents, skills and knowledge for maximum returns will be developed and implemented.

In particular, creating opportunities for the Youth, Women and people living with disabilities shall be given primacy.

# CHAPTER THREE: SECTOR ACHIEVEMENTS, DEVELOPMENT PRIORITIES, PROGRAMMES AND PROJECTS

## 3.0 Introduction

This chapter provides a detailed view of respective sector mandates, achievements and identified development priorities that will be pursued for implementation in the fiscal year 2018/19.

## 3.1 GOVERNORS OFFICE

Governor's office consists of 7 departments namely; Administration, Public Relations, Security, Compliance and disaster management, Legal, Audit and Procurement.

### (i) Administration Department

### 3.1.1 STRATEGIC MATRIX FY 2017/2018 (Administration )

### (ii) Sub County Administration

**SITUATIONAL ANALYSIS**

The Sub County Administration Sector was established pursuant to chapter 11 of the constitution of Kenya 2010 and Sections 48 to 54 of the County Government Act No. 17 of 2012.

The sector was established immediately after the election of the first County Government to replace the former decentralization unit which had been established in 2003 by the defunct Nairobi City Council. The sector has 17 Sub Counties and 85 Wards. Each of the 17 Sub Counties and 85 wards are headed by a Sub County Administrator and a Ward Administrator respectively.

**The sector is facing the following challenges.**

a) Challenge on Office Accommodation-The County has not established habitable offices that can accommodate all the devolved staff. This has caused the Sub and Ward Administrators

to be haboured in other County facilities which are inadequate, dilapidated and hence impacts negatively on the County image;

b) Lack of Mobility-The County has not provided transport for the Ward Administrators and the Sector's vehicles for other operations and supervision;

c) Inadequate working tools and protective gear-County has not provided adequate working tools and protective gear to the devolved staff. This is impacting negatively on work output and endangering the health of staff;

d) Inadequate Budget Provision-This has caused the Sub County Administration in failing to meet planned activities;

e) Inadequate human capital both manual and skilled labour. Most of our labourers are aged, sickly and about to retire from service. This affects our service delivery especially in services that require manual labour;

f) Lack of goodwill in devolving staff and services to sub counties. There is still resistance to change whereby some senior officers are unwilling to devolve their staff and services to sub counties.

**SUMMARY OF ACHIEVEMENTS**

i) Operationalized Sub County Administration by deploying 17 no. Sub County Administrator and 85no. Ward Administrators;
ii) Provided temporal offices by procuring 20no. Containers for use as temporary offices;
iii) Developed decentralization structure that has helped other sectors to populate their staff to Sub County and Ward level;
iv) Identified and engaged stakeholders by identifying, updating stakeholders' lists and holding stake holder forums in all the 17 sub counties;
v) Coordinated with other sectors to devolve county services to the grassroots by mobilizing and posting staff from all other sectors to the Sub County and Ward levels;
vi) Procurement of working tools, protective gear and office furniture. We have supported Sub County and Ward Administrators by procuring staff working tools, protective gear and office furniture;

vii) Capacity building: We have inducted Sub County and Ward Administrators at the Kenya School of Government while other staff have been trained on customer care, disability and gender mainstreaming and HIV management,

viii) Renovation and partitioning of Sub County Administration HQ offices, 8th floor city hall annex and Furnishing the offices with furniture and equipment;

ix) Procurement of 17no. Vehicles. The sector has procured 17no. Vehicles for the Sub County Administrators;

x) Service Delivery. The sector has managed the following in service delivery: Grass Cutting-571,044.8km, Road and Street Sweeping-212,959.08km, Garbage Collection-14,550.611, Litter Picking-2,529.11 and Drain Clearing-1081.62km

xi) Revenue Collection-The Sub County Administration sector collects revenue directly from two sources i.e. hawkers' fees and cess collection on building materials. During the 2014/15/16 FY, the sector managed to collect Ksh. 538,439,960.00.

## SECTOR GOAL

The goal of the sector is to actualize devolution of county services and to ensure that efficient and effective county services are devolved and offered at the lowest level at the wards.

## STRATEGIC OBJECTIVES

a) To coordinate, Manage and Supervise Provision of General Administrative Functions,
b) To Facilitate and Coordinate Citizen Participation in the Delivery of Service,
c) To Develop Activities to Empower the Community,
d) To Implement Sub County Work plan that is anchored to County Integrated Development Plan.

### 3.1.2 STRATEGIC MATRIX FY 2017/2018 (Sub County Administration)

| Program | Objectives | Physical Location | Activities Description | Expected Output | K.P.I | Estimated Cost Ksh. | Time Frame | Delivery Unit |
|---|---|---|---|---|---|---|---|---|
| Construction of 9 Sub County | To provide adequate office space | Embakasi West, Embakasi | Preparation Of BOQS, Procurement | Sub County Offices | Complete offices accommodati | 180M | 2017-2020 | Sub County Administration |

| Program | Objectives | Physical Location | Activities Description | Expected Output | K.P.I | Estimated Cost Ksh. | Time Frame | Delivery Unit |
|---|---|---|---|---|---|---|---|---|
| Offices | to Sub Counties | East, Makadara, Ruaraka, Dagoretti South, Kamukunji, Starehe, Embakasi Central, Embakasi North | Process, Contracting, Construction, Furnishing | | ng all devolved sector staff | | | |
| Construction of 85 Ward Offices | To provide adequate office space to Wards | All wards | Preparation Of BOQS, Procurement Process, Contracting, Construction, Furnishing | Ward Offices | Complete offices accommodating all devolved sector staff | 850m | 2017-2030 | Sub County Administration |
| Procurement of vehicles for Supervision and for Ward Administrators | To provide effective supervision of county services | All wards | Preparation of specifications, Procurement process, delivery | Ward supervision vehicles | Ward supervision vehicles delivered | 425m | 2017-2030 | Sub County Administration |
| Conduct Scheduled Staff Performance Appraisals | To improve staff performance | All wards | Sensitization of staff about Performance Appraisals, Filling up the forms, Appraisal process, Filing reports | Performance appraisal reports | Performance Appraisal Reports | 500,000 | annually | Sub County Administration |
| Develop and Implement Programmes to Improve the Work Environment | To provide conducive working Environment to our staff | All wards | Baseline Survey, Baseline Survey report, Implement Baseline Survey report | Conducive work environment | Baseline Survey report | 15m | annually | Sub County Administration |
| Develop and Roll Out Training Programmes as Per the Training Needs Assessment | To give more skills to our staff | All wards | Conduct a Training Needs Assessment, Develop Training Programme, Roll Out Training Programme | Skilled labor force | Training Programme Report | 60m | 2017-2025 | Sub County Administration |

| Program | Objectives | Physical Location | Activities Description | Expected Output | K.P.I | Estimated Cost Ksh. | Time Frame | Delivery Unit |
|---|---|---|---|---|---|---|---|---|
| Develop and Roll out a Program to Sensitize Staff on Alcohol and Substance Abuse | To reduce the number of our staff affected by alcohol and substance abuse | All wards | Develop staff sensitization program on Alcohol and Substance Abuse, Roll out staff sensitization program on Alcohol and Substance Abuse | Healthy staff | Staff sensitization program report | 30m | annually | Sub County Administration |
| Develop and Roll out a Program to Sensitize Staff on HIV/AIDS | To reduce the number of our staff affected by HIV/AIDS | All wards | Develop HIV/AIDS sensitization program, Roll out Staff sensitization program on HIV/AIDS | Healthy staff | Staff sensitization program report | 25m | annually | Sub County Administration |
| Develop and Roll out an awareness Program for Staff on Complaints Handling Procedures | To improve our response time to customer complaints | All wards | Develop Staff Complaints Handling Procedures, Roll out an awareness Program for Staff on Complaints Handling Procedures | Reduced customer complaints | Complaints Handling Procedures Report | 10m | 2017-18 | Sub County Administration |
| Develop and Roll Programmes to Increase Public Awareness About Sub Counties | To increase public awareness about the roles of Sub Counties | All wards | Develop Program to Increase Public Awareness About Sub Counties, Roll Programmes to Increase Public Awareness About Sub Counties | Increased Citizen awareness about Sub Counties | Public Awareness program Report | 60m | 2017-2020 | Sub County Administration |
| Develop and Roll Out a Branding Program to Enhance the Image of Sub Counties | To change the Image of Sub Counties and the county in general | All wards | Develop Branding Program to Enhance the Image of Sub Counties, Roll Out Branding Program to Enhance the Image of Sub Counties | Improved Image of Sub Counties | Branding Program Report | 100m | 2017-2022 | Sub County Administration |
| Develop and | To build | All Sub | Develop | Skilled | Develop | 60m | 2017- | Sub County |

| Program | Objectives | Physical Location | Activities Description | Expected Output | K.P.I | Estimated Cost Ksh. | Time Frame | Delivery Unit |
|---|---|---|---|---|---|---|---|---|
| Roll Out a capacity Building Program for Sub County Administrators | capacity for Sub County Administrators | Counties | capacity Building Program for Sub County Administrators, Roll Out capacity Building Program for Sub County Administrators | and Experienced Sub County Administrators | capacity Building Report | | 2022 | Administration |
| Develop and Roll Out a Research and Development Programme | To Develop a Research and Development Programme | All Sub Counties | Develop Research and Development Programme , Roll Out a Research and Development Programme | Development Innovations | Development Innovations Report | 50m | 2017-2022 | Sub County Administration |
| Develop and Roll Out a Sub County Stakeholder Engagement Programme and Hold Regular Stakeholder Forums | To Regularly Engage Nairobians on ways of improving service delivery | All Sub Counties | Develop Sub County Stakeholder Engagement Programme , Roll Out a Sub County Stakeholder Engagement Programme, Hold Regular Stakeholder Forums | Active Stakeholder Engagement Forums | Stakeholder Engagement Forum Reports | 51m | annually | Sub County Administration |
| Develop and Roll Out a Maintenance Programme for Assets at Sub County Level | To have an efficient and effective Maintenance Programme for Assets at Sub County Level | All Sub Counties | Develop Maintenance Programme for Assets at Sub County Level, Roll Out a Maintenance Programme for Assets at Sub County Level | Well maintained county assets at sub county offices | Asset management reports | 10m | annually | Sub County Administration |

### (iii) Legal Affairs

**Sector baseline situation**

The Legal Affairs Department is committed to providing quality legal service to the County, offer appropriate legal advice and ensure citizen's favourable bills are drafted and forwarded to the county assembly for enactment into County Laws.

The main mandate of the Department is representing the County in Court and currently has about 2,100 running cases.

The Department has done 17 bills among them the regularization of building and resident association acts. The regularization of building law enabled real estate developer to apply for regularization of their rather unapproved buildings which would rather have been condemned and demolished. This saved developer's colossal amount of capital and also ensured security and safety of residents.

The resident association act, gave registered association a stake in running of the County Government by actively participating in decision making process of the county. It gave them more bargaining power to engage the County Government more formerly with other interested stakeholders.

The department carried out renovation of its offices thereby centralizing all its services delivery units into one floor. This made access of legal services to our clients more convenient and easier.

The department also purchased two vehicles and a bus ensuring efficient transportation of magistrates, advocates and process servers. This would translate to speedier administration of justice. The bus will ensure safer and more secure transport of prisoners and county laws offenders.

The department have also been carrying out sensitization of other Departments on Legal matters. This ensures reduced litigation against the County, more humane handling of County Laws offenders, and better relations with County Stake holders.

Capacity building – the department invested a lot in training its staff. Several officers were able to graduate and are holders of LLB degree and a few are currently undertaking a post graduate diploma at Kenya school of law. The department also held a team building retreat with all its members attending.

**Performance of the previous ADP 2016/2017**

In the contract period 2016/2017 the department was able to achieve the following: -

The sector collected revenue totalling to Ksh **57,619,608, registered and prosecuted 14,020** cases, prepared two departmental policies, drafted 10 bills/legislations, prepared 702 legal instruments (Contract, Leases and Consents), 342 civil cases were registered and defended and 2 stakeholder forums were held, 12th floor offices renovated 1one 62 seater bus and 2 double cabin pickups procured.

### 3.1.3 Strategic Matrix for FY 2018/2019 (Legal Affairs)

| Program | Objectives | Physical Location | Activities Description | Expected Out Come | Key Performance Indicator | Estimated Cost Ksh. | Time Frame |
|---|---|---|---|---|---|---|---|
| Refurbishment of the 12th floor Offices | Provide more Offices for Members of Staff | 12th floor City Hall Annexe | Estimates and feasibility done, sought authority to incur expenditure, BQs forwarded to head of supply chain both hard and soft copy and BQs uploaded in the IFMIS | Open Offices to ensure transparency<br><br>Increased productivity and conducive working environment | Refurbished Offices, Authority to incur Expenditure, Contract and contractor on site and Republished Offices | **40,000,000** | **2years** |
| Renovation of City Court Cells | Spacious Cells for Law Offenders | City Hall (Main) | Estimates and feasibility done, sought authority to incur expenditure, BQs forwarded to head of supply chain both hard and soft copy and BQs uploaded in the IFMIS | Clean and hygienic spacious Court Cells to conform to the Constitution | Refurbished Offices, Authority to incur Expenditure, Contract and contractor on site and Refurbished Cells | '' | **2years** |
| Facilitation of County Courts | Decentralize County Courts | Kassarani , Dagorret and Embakasi | Memo written to Chief Officer Lands to Identify the Land<br><br>Identified the site for the three County Courts | To Decentralization of County Courts, Easy accessibility of justice to law offences | Operational courts, Authority to incur Expenditure, Contract and contractor on site. | - | 5years |
| Purchase of two motor Vehicles and | Provision of transport for | City Hall Annexe | -Done memo to the County Secretary | Adequate means of transport for | Easy provision of transport for | 20,000,000 | 1year |

| Program | Objectives | Physical Location | Activities Description | Expected Out Come | Key Performance Indicator | Estimated Cost Ksh. | Time Frame |
|---|---|---|---|---|---|---|---|
| one prison Bus | Prisoners | 12th floor | seeking authority to incur expenditure<br><br>LPO done and forwarded to Supply Chain Management for procurement process | staff/prisoners | convicted persons | | |
| Legal Case Management | Easy retrieval of information and records, Information is backed up for future use, Efficient supervision of Litigation | City Hall Annexe 12th floor | -Done memo to the County Secretary seeking authority to incur expenditure<br><br>LPO done and forwarded to Supply Chain Management for procurement process | Easy retrieval of information and records | Automated management of county Cases and records, Easy management of County Court Cases | 15,000,000 | 2years |
| Advisory and policy | Ensure legal compliance with the formulation of policies | City Hall Annexe 12th floor | Offer Legal Advice to all Policies, Memorandums, Contracts done by other sectors, drafting of Legal County Bills | Drafted Bills and policies to Conform to the Law | County legislation and policies that conform to the law | 5,000,000 | 1/7/2017-30/6/2018<br><br>(continuous) |
| Litigation of County Civil Cases | To prosecute and defend county civil cases | City Hall Annexe 12th floor | Representing the County in Court | Successfully Cases Litigated | Effective management of cases | 30,000,000 | 1/7/2017-30/6/2018<br><br>(continuous |
| Prosecution of Criminal cases | To Prosecute Criminal cases in breach of county Laws, bylaws and other statutes affecting operations of the | City Hall(Main) | Preparing charge sheet attending court to prosecute the accused persons | No. of prosecuted Cases | Ensure Law and order in the County | 20,000,000 | 1/7/2017-30/6/2018<br><br>(continuous) |

| Program | Objectives | Physical Location | Activities Description | Expected Out Come | Key Performance Indicator | Estimated Cost Ksh. | Time Frame |
|---|---|---|---|---|---|---|---|
| | county | | | | | | |
| Conveyancing | To prepare legal instruments | City Hall(Main) 1st floor | Verification and preparation of Legal Instruments | No. of contact and Legal instrument prepared | Management of the county legal investments | 30,000,000 | 1/7/2017-30/6/2018 (continuous) |
| County Bills | To Prepare County Bills | City Hall(Main) 1st floor | Carry out research on all relevant Law<br>Draft the bills, Carry Stakeholders Consultation, Forward to County, Assembly for enactment into Law | No. of bills done regulation in force, Gazettement of the Law | Number of county laws drafted | 20,000,000 | 1/7/2017-30/6/2018 (continuous) |
| Capacity Building | Skilled Staff | City Hall Annexe 12th floor | Identify training gaps Training projection, seek Approval to incur expenditure | No. of Staff trained | Efficient work performance | 30,000,000 | 1/7/2017-30/6/2018 (continuous) |

## (iv) County Internal Audit & Risk Management Department

### Introduction

Internal auditing is an independent, objective assurance and consulting activity designed to add value and improve an organization's operations. It helps the county accomplish its objectives by bringing a systematic, disciplined approach to evaluate and improve the effectiveness of risk management, control, and governance processes.

**Performance review of previous ADP 2016/2017 and key priorities for 2017/2018**

In the financial year 2016/17, the department compiled 22 Audit reports as follows:-

1. Audit report on governance, operations and financial management of Mutuini hospital memo Ref:AUD/5/2/399 dated 13th July 2016.
2. Audit report on systems, risk management and operation in finance and economic planning sector.
3. Review of Nairobi City Water & Sewerage company Ltd Management response to the Kenya National Audit Office Report memo Ref:AUD/5/408 dated 13th July 2016.
4. Audit report on operation and collection of revenue from single business permits.
5. Audit report on operation and risk management in roads, transport and public works sector.
6. Audit report on governance, operations and financial management of Mbagathi hospital memo Ref:AUD/5/2/474 dated 21st September 2016.
7. Audit report on agriculture sector memo Ref:AUD/5/2/476 dated 28th September 2016.
8. Audit report on alleged suspected forged receipts at Inocution centre memo Ref:AUD/1/23/524 dated 9th October 2016.
9. Audit report on Investigation into complaints against Management at Mama Lucy Kibaki Hospital memo Ref:AUD/5/2/509 dated 24th October 2016.
10. Audit report on Public Service Management Sector on Risk Management for the period July 2015 To June 2016 memo Ref:AUD/5/2/510 dated 25th October 2016.
11. Audit report on governance, operations and financial management of Mbagathi hospital memo Ref:AUD/5/3/530 dated 16st November 2016.
12. Special Audit report on the Transfer of Kshs.40 Million from County Liquor fund to County Revenue Account memo Ref:AUD/3/4/532 dated 17th November 2016.
13. Audit report on seasonal tickets memo Ref:AUD/5/2/539 dated 23th November 2016.
14. Audit report on risk management in the Department of Weights and Measures memo Ref:AUD/5/3/478 dated 7th December 2016.
15. Audit report on County projects for the financial years 2013/2014, 2014/2015 and 2015/2016 memo Ref:AUD/5/2/563 dated 21st December 2016.

16. Audit report on Nairobi City County Electricity Bills memo Ref:AUD/5/2/58 dated 27th February 2017.
17. Audit report on illegally allocated land on Riparian reserves memo Ref:AUD/5/3/91 dated
18. 23rd March 2017.
19. Key Audit Queries raised in the Financial Years 2015/2016 1st Quarter.
20. Audit Queries on County Financial Statements for FY 2015/2016 memo Ref:AUD/5/2/163 dated 22nd May 2017.
21. Follow up Audit report on Outdoor advertisements memo Ref:AUD/5/3/169 dated 31st May 2017.
22. Audit report on operations of Social Services Department within the Education, Children, Youth Affairs, Sports, Culture and Social Services sector memo Ref:AUD/5/2/190 dated 30th June 2017.
23. In the 2017/2018 the Department intends to prioritize the following key areas for audit:-

1) Financial and operations.
2) Monitoring of financial operations
3) Risk management.
4) Systems audit.

**Department Mandate**

The Internal Audit Department derives its mandate from Chapter twelve of Kenya Constitution of 2010 on Public Finance, legislation of the Public Finance Management Act, 2012 that requires the County Government entity to maintain internal auditing arrangements as stipulated on clause 155 and Public Finance Management (County Government) Regulation, 2015.

**Department Goal**

The Internal Audit's goals for the period 2018/2019 are;

Monitoring the risk management infrastructure and practices.

Reviewing the reliability and integrity of financial and operational information and the means used to identify, measure, classify and report such information.

Reviewing the systems established by the management to ensure compliance with those policies, plans, procedures, laws and regulations which could have a significant impact on operations and reports, and determining whether the County is in compliance.

Reviewing the means of safeguarding assets as appropriate and verifying the existence of assets.

Appraising the economy and efficiency with which resources are employed.

Reviewing operations or programs to ascertain whether results are consistent with established objectives and goals and whether the operations or programs are being carried out as planned.

**Department Strategic Objectives**

a) To review and evaluate budgetary performance, financial management, transparency and accountability mechanisms and processes in County Government entities, including the County Assembly.

b) To have a duty to give reasonable assurance through the audit committee on the state of risk management, control and governance within the County; and

c) To review the effectiveness of the financial and non-financial performance management systems of the County.

On capital project the department was able to: Procure office furniture; 2 motor vehicles and enhanced staff capacity through training of 30 auditors on risk management audit approach.

**Challenges**

The department faced the following challenges:-

1) Slow procurement process.
2) Insufficient funds to finance the budget.
3) Lack of a payment policy by the County.

4) Inadequate audit skills.

5) Inadequate means of transport and

6) Lack of research materials for Audit reference purpose.

The department plans to overcome these challenges through implementation of the following programmes and projects in the financial year 2018/2019: Establish and equip a modern resource centre; procure 1 no. 14 seater van and train all auditors in audit related courses.

### 3.1.4 Strategic Matrix for financial year 2018/2019 (Internal Audit & Risk Management)

| Program | Objectives | Physical location | Activities description | Expected output | K.P.I | Estimated cost (Kshs) | Time Frame |
|---|---|---|---|---|---|---|---|
| Infrastructure development | To conduct research on Audit work and update auditors on emerging issues. | City hall<br>5th floor | Construction works and furnishing | A modern resource centre. | Accurate audit reports; improved audit output. | 10M | 12 Months |
| Service delivery | To increase field audit coverage. | City hall<br>5th floor | Purchase of a van | Delivery of van | Improved staff mobility; Increased audit output | 10M | 12 Months |
| Capacity Development | To enhance professionalism in conducting audit assignments. | City hall<br>5th floor | Conduct training need assessment; Design training program; Carryout staff training | Qualified auditors | Quality audit reports.<br>Effectiveness of audit work.<br>Improved audit output. | 14M | 12 Months |
| Acquisition of system audit software | To efficiently conduct computer based audit | City hall<br>5th floor | Acquisition of software;<br>Conduct staff training | Installed audit software | System audit reports | 15M | 12 Months |

### Sector Programmes/Initiatives

| Programmes/Initiatives | Description of Activities | K.P.I | Delivery Unit |
|---|---|---|---|
| Develop and roll out awareness programmes concerning the risk management system | Draft, validate and disseminate | Level of awareness | Internal Audit |
| Perform annual reviews of risk register and risk management system | Evaluate the risk management system | No. of reviews undertaken | Internal Audit |
| Monitor revenue collection | Put in place systems to monitor revenue collection | Percentage increase in revenue collection | Internal Audit |
| Monitor operational expenditure | Routine scrutiny of operational expenditure | % reduction in operational cost | Internal Audit |
| Monitor absorption rate of capital budget | Put up initiatives such as fast tracking procurement process to ensure timely absorption of capital | Level of capital budget absorption and Quarterly reports | Internal Audit |

| Programmes/Initiatives | Description of Activities | K.P.I | Delivery Unit |
|---|---|---|---|
| | budget | on Compliance to approved Budget | |
| Compliance with set budget levels | Track budget implementation for Programmes | Level of compliance to the set levels | Internal Audit |
| Realize cost reduction/savings | Regular assessments towards cost reduction | Deviation of actual savings made from the target | Internal Audit |
| Develop and implement effective and robust internal control systems | Designing and implementation of internal control systems | Developed and operational internal control systems | Internal Audit |

## SECURITY COMPLIANCE AND DISASTER MANAGEMENT SECTOR

### Sector Mandate

The Sector is mandated to enforce County Laws and other Acts of Parliament, providing security services (guarding) to County properties and installations, investigate crimes related to the County, Disaster Management and participation in National parades.

### Situational Analysis

The sector comprises of Inspectorate, Investigation and fire department. The sector has 83 number of traffic marshals, 838 security officers, 1137 enforcement officers, 40 investigation officers and 153 fire fighters. There are many county facilities to be manned which require approximately 3000 security officers against the present 838.

The sector has one training facility for its security officers at Dagoretti with a capacity of 300 trainees. The county has only 3fire stations but ideal each sub-county ought to have one station.

### Sector Goal

1. To enforce the County laws and other delegated legislation.
2. To investigate and prosecute suspect of criminal activities related to the County.
3. To promote good governance and best practices in enhancing service delivery.

To promote preventive measures, firefighting and rescue services

**Strategic Objectives**

The strategic objectives for the sector in the financial year 2017/2018 will be:

a) Enhanced enforcement of the County laws and other delegated legislation
b) Increased security to all County Installations and Properties
c) Heightened investigate and prosecute suspects of criminal activities related to the County.
d) Continued promotion of good governance and best practices in enhancing service delivery.
e) Enhanced preventive measures, firefighting and rescue services

### 3.1.5 Strategic Matrix 2018/2019 (Security Compliance and Disaster Management)

| Program | Sub Programmes | Project Name | Objectives | Physical Location | Activities Description | Expected Output | K.P.I | Estimated Cost Ksh | Time Frame |
|---|---|---|---|---|---|---|---|---|---|
| **Safety & Security** | **General Administration and support Services** | Partitioning of 7th floor City Annex | Improve work environment | City Hall Annexe | -Improved work environment. | Open offices as per Government Policy | Partitioned offices | 15M | 2018/19 |
| | | Purchase of utility Vehicles | Ease mobility | City Hall Annexe | -Easy mobility. -Enhanced supervision | Quick response to operation. | 3No. motor vehicles purchased | 15M | 2018/19 |
| | | Training | Capacity building | City Hall Annexe | Capacity building | Improved employee satisfactions | 65No. of staff trained | 5M | 2018/19 |
| | | Carry out work environment survey | Improved work environment after implementation | City Hall Annex | Generation of report. Work environment & safety | Implementation of the findings | No. of reports generated | 2M | 2018/19 |
| | | Staff sensitization on alcohol and drug abuse | Reduce ADA among the staff | County wide | Monitoring the impact of the programme ie;- work place Policy on ADA. Counseling treatment rehabilitation & referral | Minimizing the effects of ADA | 2040No. of staff sensitized | 3M | 2018/2019 |
| | | Purchase | Proper | City | Ease | Enhanced | 3No. of | 4.5M | 2018/19 |

| Program | Sub Programmes | Project Name | Objectives | Physical Location | Activities Description | Expected Output | K.P.I | Estimated Cost Ksh | Time Frame |
|---|---|---|---|---|---|---|---|---|---|
| | | of bulk filers | record management. | Hall Annexe | information retrieval. | proper Record Management | bulk filler bought | | |
| | | Electronic Digitalizing Record Management System (EDRMS) | Carry out survey Appraisal. Reduced congestion in offices. | City Hall Annexe | - Establishment of a room. Installation of computers, scanners & maps. - Casuals. -Archival Boxes. -Shelves | Quick retrieval of documents | 100% computerized documents | 10M | 2018/19 |
| | | Procurement of archival boxes - Acid free | For record safety | City Hall Annexe | | | 1000 boxes | 1M | 2018/19 |
| | | Revise file classification scheme | Re-organization of Records Management Unit | City Hall annexe | Revise file classification scheme | Re-organized records classifies records | Well organized RMU | 2M | 2018/19 |

### 3.1.6 STRATEGIC MATRIX 2018/2019 (Investigation & Information Analysis Department)

| Program | Sub-Program | Project | Objectives | Physical Location | Activity Description | Expected Output | K.P.I. | Esti-Mated Cost | Time Frame |
|---|---|---|---|---|---|---|---|---|---|
| **Safety & Security** | **Investigations** | Purchase of specialized materials (equipments & tools) | To enhance professional investigations | City Hall Annex | * Effective communication * Gathering evidence Crime scene management | * Comprehensive Investigations * Convictions | Number of cases | 8M | 2018 / 2019 |
| | | Purchase of motor vehicles | To improve mobility | Nairobi County | * Transportation * Patrol | Efficient and effective crime control | Increase area of coverage | 11M | 2018 / 2019 |
| | | Research & Feasibility studies | To map crime prone areas | Nairobi County | * Crime profiling | Crime index | No. of crime areas identified | 3M | 2018 / 2019 |

| Program | Sub-Program | Project | Objectives | Physical Location | Activity Description | Expected Output | K.P.I. | Esti-Mated Cost | Time Frame |
|---|---|---|---|---|---|---|---|---|---|
| | | Capacity building | To improve professionalism | City Hall Annex | Skills enhancement | Improved service delivery | No. of staff trained | 5M | 2018 / 2019 |
| | | Stake holders Awareness | To sensitize stakeholders | Nairobi County | Partnering in crime management | Public/stakeholders awareness | * No. of forums Held | 3M | 2018 / 2019 |
| | | Intelligence collection | * To reduce crime * To enhance good governance | Nairobi County | Security of information and documents | Crime prevention | Percentage of crime reduction | 2M | 2018 / 2019 |
| | | Crime prevention | * To deter crime * To enhance good governance | Nairobi County | * Surveillance * Patrols * Sensitization * Collaboration with other security agencies | Crime reduction | Rating index | 3M | 2018 / 2019 |
| | | Purchase of uniforms | Corporate identity | Nairobi County | Easy identification | Harmonious relationship with other law enforcement agencies and stakeholders | No. of complaints reduced | 20M | 2018 / 2019 |
| | **General Administration and support services** | Office partition | Compliance on Government policy | City Hall Annex | Enhance transparency | * Integrity * Customer satisfaction | Reduced No. of complaints | 15M | 2018 / 2019 |
| | | Purchase of bulk filing cabinets | Proper record management | City Hall Annex | Office space creation | Enhance proper record management | 1 No. bulk filing | 3M | 2018 / 2019 |
| | | Purchase of commercial photocopying machine | To Enhance efficiency | City Hall Annex | Security of information | Improved service delivery | Cost reduction | 850,000 | 2018 / 2019 |
| | | Recruitment | Capacity building | Nairobi County | Devolve services to Sub-Counties | Improved service delivery | 50No. recruits | 23M | 2018 / 2019 |

### 3.1.7 Strategic Matrix 2018/2019 (Fire Rescue & Disaster Management)

| Program | Sub Program | Project Name | Objectives | Physical Location | Activities Description | Expected Output | K.P.I | Estimated Cost | Time Frame |
|---|---|---|---|---|---|---|---|---|---|
| **Safety & Security** | **FIRE RESCUE & DISASTER MANAGEMENT** | Developing Disaster information & management centre | To enable mapping of potential Disasters & mitigation measures necessary. | Fire sub-stations | Authority letter & and procurement process | Improved interventions incase of a Disaster or Fires involving chemicals | Construction of watch room. Communication equipments. Protective equipments. | 15M. | 2018/19 FY |
| | | Adopting **G.I.S** for Emergency communications& infrastructure | To improve on dispatch and Fire ground management | Fire Headquarters | Authority & procurement process | Members of the public to get faster services due to improved infrastructure | Acquisition of software. Training of staff. | 10M. | 2018/19 FY |
| | | Sinking of Bore Holes | To supplement on water being supplied by water undertakers | Fire sub-stations | Approval, procurement, Tendering, sight visit/assessments | Availability of water for Fire Fighting | Identification of suitable site. Nema approvals. Procurement processes | 5M. | 2018/19 FY |
| | | Acquiring Land for construction of Fire station. | Prompt response Fire outbreaks | Within Nairobi County | Identification of Land | Devolving of services / prompt response | Piece of Land acquired. Nema approvals. Procurement processes | 2.5M | 2018/19 FY |

### 3.1.8 Strategic Matrix 2018/2019 (Inspectorate)

| Program | Sub Programmes | Project Name | Objectives | Pyysical Location | Activities Description | Expected Output | K.P.I | Estimated Cost Ksh | Time Frame |
|---|---|---|---|---|---|---|---|---|---|
| **Safety and Security** | **Enforcement and Compliance** | Purchase of Motor Vehicles and Motor Bikes | Improve Supervision | Nairobi County | -Enhance safety and Security<br>- Surveillance | - Effective and Efficient service Delivery | 22 No. motor vehicles purchased. 5No. motor bikes | 128,000,000 | 2018/2019 |
| | | Purchase of 3no. big breakdowns & 8no. small breakdowns | Ease/Improve operation | Nairobi County | -Enhance Security<br>-Enhance compliance | Reduce cost of hiring.<br>- Effective and efficient service delivery | 3No.big breakdowns purchased. 8No.small breakdowns. | 50,000,000 | 2018/2019 |
| | | Develop Training Programmes | Enhance capacity building | Nairobi County | Skills enhancement | Improved service delivery | 500No. of staff trained | 15,000,000 | 2018/2019 |
| | | Purchase of uniforms | -Enhance our feasibility/Identification while on duty<br>- employee safety and satisfaction | Nairobi County | -Symbol of County Authority | - Employee satisfaction<br>- Improve county image | 2000 No. of employee uniforms bought | 300,000,000 | 2018/2019 |
| | | Recruitment | -Enhance service delivery.<br>-Improve services<br>Close the gap of enforcement officers against the population as per the UN requirement of Ratio 1:400 | County wide | - Succession projection | - Effective and Efficient service delivery | 1000no. recruits | 600,000,000 | 2018/2019 |
| | | Building of sub county commander offices | -Devolving our services to the people.<br>-To improve work environment of staff | All Sub – Counties | Conducive working Environment | Enhanced service delivery<br>- Employees Satisfaction | 5NO. Sub – County offices | 50,000,000 | 2018/2019 |
| | | Carry out baseline | Public Civil Education on | All sub- | Community policing | Enhance Service | 17NO. Sub counties | 7,000,000 | 2018/2019 |

| Program | Sub Programmes | Project Name | Objectives | Pyysical Location | Activities Description | Expected Output | K.P.I | Estimated Cost Ksh | Time Frame |
|---|---|---|---|---|---|---|---|---|---|
| | | survey on Community Policing | the County's Mandate | Counties | forums<br><br>-Redress to community concerns | Delivery in collaboration with stakeholders | | | |
| | | Partitioning of 7th, floor annex | improve working environment and enhance employees satisfaction. | City Hall Annex | - Conducive working Environment | - Partitioned Offices With Conducive Working Environment | Partition offices | 15,000,000 | 2018/2019 |
| | | Construction of boundary wall at muoroto offices | -improve safety and Security to officers and public | Stareh e Sub County - muoroto | -Enhance safety and Security | -Secured County offices | -Boundary wall done | 10,000,000 | 2018/2019 |
| | | Purchase of communication gadgets | -effective communication<br>-Real time response to issues and concerns | Nairobi County | -Enhanced Communication efficiently | - Effective and Efficient service Delivery | 120no.Communication Gadgets | 20,000,000 | 2018/2019 |
| | | Purchase of Technological Equipments ie computer,printers etc | -Improve work environment<br><br>-Enhance Service Delivery | - Nairobi County | -Enhance Record management<br><br>- Embracing ICT | - Effective and Efficient Service Delivery | 30 NO. Computers and other accessories purchased | 10,000,000 | 2018/2019 |

## 3.2 AGRICULTURE, LIVESTOCK, FISHERIES, FORESTRY AND NATURAL RESOURCES

### SECTOR MANDATE

To promote and regulate urban and peri- urban agriculture for food security and safety, income generation, employment creation, poverty reduction, agribusiness and ensure sustainable agricultural land use.

## SITUATIONAL ANALYSIS

Agriculture, Livestock, Forestry and Natural Resources Sector in Nairobi City County is one of the devolved functions of the constitution of Kenya 2010 (fourth schedule). The sector is composed of two (2) Sub sectors; namely Agriculture, Forestry & Natural Resources **and** Livestock & Fisheries. It operates in 5 (five) sections that is Crops, Forestry and Natural Resources, Livestock production, Fisheries and Veterinary Services.

The sector Vision is to have an innovative, commercially-oriented and modern urban Agriculture. The Mission is to improve livelihoods of County Citizens through promotion of competitive agriculture and innovative research, sustainable livestock and fisheries development.

Most of the production in the County is to a large extent small-scale, market oriented and subsistence farming where farmers have small portions of land. The limited space available for farming requires innovative farming technologies to maximize production per unit area. These include utilizing all available spaces, vertical space, roof tops, green house farming, micro gardening, hanging gardens, fish tanks; use of high producing animal breeds and on-farm feed formulation to suit the feed requirement of the animals and fish and agricultural value addition.

The readily available market motivates farmers to produce more agricultural produce and products. Main farming activities practiced in the county are growing of vegetables, maize, beans, Irish potatoes, sweet potatoes, cassava, arrowroots; keeping of livestock species such as dairy cattle, poultry, pigs, rabbits, sheep, goats, other emerging livestock and aquaculture.

During this financial year 2017/ 2018, the sector budget is Kshs 375 million for recurrent and Kshs 154 million development and will implement nine (11) projects namely: -

- Construction of innovation centre
- Establish 1,500 multi-storey gardening units
- Installation of 17 Greenhouses & water tanks
- Construction of 15 poultry units
- Construction of 10 production units for rabbits
- Construct 10 production units for pigs

- Establish animal shelters, clinics, laboratories & animal burial facilities at Pangani
- Construction of modern abattoir (Poultry slaughter house) in Kasarani through public – private partnership
- Construction of 10 fish ponds
- Installation of 20 fish tanks
- Establish a tree Nursery

In addition, the Sector will purchase 4 vehicles to facilitate timely and effective service delivery.

The Sector has the following priorities areas : -

i. Food security and nutrition
ii. Food safety
iii. Agricultural food Quality assurance
iv. Animal disease control
v. Animal welfare & control
vi. Environmental management & conservation

Currently the sector is collecting revenue from animals, fish and trees through issuance of licenses and permits. Financial year 2017/ 2018 revenue target is Kshs 22.1 Million.

To create an enabling environment for urban agricultural development in line with Article 110 of the constitution of Kenya 2010, the county government through the sector has so far developed the following legislations: -

- Nairobi City County Urban Agriculture Promotion and Regulation Act, 2015
- Nairobi City County Dog control and welfare Act, 2015
- Nairobi City County Agribusiness Strategies
- Nairobi City County Urban and peri - urban Agriculture, Livestock and Fisheries Policy
- The following are ongoing legislations: -
- Nairobi City County Crops Bill, 2015
- Draft Urban Agriculture regulations
- Animal Control Bill

- Regulations for Nairobi City County Urban Agriculture Promotion and Regulation Act, No. 4 of 2015
- Schedules for Nairobi City County Meat Control & Abattoirs Bill

The sector has a workforce of 277 staff; 69 support staff and 189 technical officers and 19 defunct NCC; working at the sector county, sub – county and ward offices.

### 3.2.1 SUMMARY OF ACHIEVEMENTS 2016/2017

A) PROJECTS

| PROJECT NAME | TARGET | ACHIEVED | REMARKS |
|---|---|---|---|
| Procure and install green houses and water tanks | 15 | 15 | 2016/2017 project; 90% complete. Beneficiaries are mainly youth groups |
| Construction of poultry units | 34 | 1 | 2016/2017 project and ongoing |
| Construction of Rabbit hatchets | 34 | 1 | 2016/2017 project and ongoing |
| Construction of 1 animal clinic | 70% | 55% | The project begun in 2015/16; construction is ongoing and at ring beam level |
| Construction of 1 poultry slaughter house | 50% | 20% | Designs done. Land allocation ongoing . |
| Installation of 15 fish tanks for youth groups | 15 | 15 | Final touches going on; 90% complete |
| Rehabilitation of 25 fish ponds | 25 | 7 | Chiromo Campus – (3) UON<br>Lenana High School (3)<br>-Moi Forces Academy (1) |

B) PROGRAMMES & INITIATIVES

| ACTIVITY | ACHIEVEMENTS | REMARKS |
|---|---|---|
| Revenue collection | Kshs 15,838,662 Million | Collected from Animal & Fish inspection, permits & licenses |
| Sector Service Charter | 1 | In English |
| Planting of trees | 19,217 | Planted county wide |
| Dissemination of extension services | 15,400 farmers | Reached them through field days, exhibitions, farm visits, trainings, demonstrations, show(NITF) and tours |
| Participate in the National farmers' awards scheme | 2 best farmers | NCC through the sector produced 2 best farmers in Kenya; best small scale farm fully commercialized & best large scale farm fully commercialized |
| Participate in Nairobi International Trade Fair (Show) | 100% | Displayed technologies at the Sector demonstration plots and County stand |
| Vaccinate Livestock | 21,224 | Against Foot and Mouth Disease, Lumpy Skin Disease, Anthrax, Rabies, and Contagious Caprine |

| ACTIVITY | ACHIEVEMENTS | REMARKS |
|---|---|---|
| | | Pleuropneumonia |
| Inspection of 23 Slaughter Houses | 100% | 23 slaughter houses issued with operating licenses annually. |
| Inspections of meat in slaughter facilities & Fish in markets | 100% | Cattle, Sheep, Goats, Pigs, Chicken & Fish. To ensure food safety. |
| Animal products surveillance missions | 40 | Meant to enhance consumer protection and promote trade in these commodities |
| Development of agribusiness plans | 51 | For farmers and clients promoting agriculture development in the county |

## SECTOR GOAL

The overall goal of the sector is "to attain food security for all, employment creation, income generation & poverty reduction".

## STRATEGIC OBJECTIVES

1. To create an enabling environment for urban agricultural development in line with the constitution;
2. To promote urban food security and safety
3. To increase dissemination of agricultural information;
4. To promote output and productivity of crops, livestock and fisheries;
5. To enhance investment in value addition and value chain development of crop, livestock and fisheries for local, regional and international markets;
6. To enhance market access of crops, livestock, fisheries and their products; and
7. To promote animal health and welfare
8. To promote urban forestry and related natural resources

## 3.2.2 STRATEGIC MATRIX FY 2018/2019

| Programme | Objectives | Projects | Physical Location | Activities Description | Expected Output | K.P.I | Estimated Cost (in M) | Time Frame |
|---|---|---|---|---|---|---|---|---|
| 1.Administrative and | To improve service delivery | 1)Purchase of 5 Vehicles | Directors & CCO | -Procurement of vehicles | Effective & efficient service | Number of vehicles | 30 | July 2018 – June |

| Programme | Objectives | Projects | Physical Location | Activities Description | Expected Output | K.P.I | Estimated Cost (in M) | Time Frame |
|---|---|---|---|---|---|---|---|---|
| Support Services | | | | | delivery | procured | | 2019 |
| 2. Crop Development and Management | -To increase crop productivity -To enhance food security and farm incomes | 2)Installation of 9 greenhouses & water tanks | Kasarani, Roysambu, Westlands, Langata, Dagoretti South, Embakasi Central, North & South and Ruaraka | -Site selection<br>-Beneficiaries sensitization/ training, MOU signing<br>-Installation of 9 green houses and 9 water tanks in institutions<br>-Monitoring and evaluation | Increased crop productivity | Number of green houses and water tanks installed | 10 | July 2018 – June 2019 |
| | | 3) Installation of 8 irrigation drip kits in institutions | Kamukunji, Starehe, Mathare, Makadara, Embakasi East & West, Dagoretti North and Kibra | -Site mapping<br>-MOU signing<br>-Training<br>-Installation<br>-Monitoring and evaluation | -Increased crop productivity<br>-Increased farm income | Number of functional irrigation drip kits installed | 2 | July 2018 – June 2019 |
| | | 4) Installation of 10 Peanut roaster and mill- nut roaster/ fruit processor | County Wide | -Selection of groups<br>-Mou signing<br>-Sensitization/ training<br>--Monitoring and evaluation | Increased employment and income | Number of functional peanut butter roaster and mill/ fruit processor installed | 5 | July 2018 – June 2019 |
| | | 5) Establishment of 500 multistorey gardening units | Informal settlements (Embakasi South & Westlands) | -Site mapping<br>-Community Mobilization<br>-Construction of multistorey Gardens | -Increased crop productivity<br>-Increased farm income | Number of Multi-storey gardens established | 3 | July 2018– June 2019 |

| Programme | Objectives | Projects | Physical Location | Activities Description | Expected Output | K.P.I | Estimated Cost (in M) | Time Frame |
|---|---|---|---|---|---|---|---|---|
| | | | | | | | | |
| 3.Livestock Resource Management and development | 1.To increase livestock productivity for enhanced food security through youth empowerment<br><br>2. To promote processing and marketing of alternative Animal Source Foods<br><br>3. To enhance producer linkages by strengthening collaboration amongst value chain actors | 6) Construction of pig sties | Westlands, Dagoretti South, Kasarani, Kamukunji, Kibra and Mathare | -Identify beneficiary groups<br>-Capacity identified groups on business development and entrepreneurship<br>-Construct pig sties<br>-Source and stock pig sties with breeding stock<br>-Draw and sign memoranda of understanding<br>-Carry out regular supervisions and backstopping | 1.improved pig production skills<br><br>2.improved entrepreneurship skills | Number of pig sties constructed | 11 | July 2018–June 2019 |
| | | 7) Construction of poultry units | Kasarani, Roy Sambu, Dagoretti North, Langata, Embakasi West, Starehe, Embakasi South, Embakasi Central, Makadara, and Embakasi North | -Identify beneficiary groups<br>-Capacity build identified groups on business development and entrepreneurship<br>-Construct poultry units<br>-Source and stock poultry houses<br>-Draw and sign memoranda | 1.improved poultry production skills<br><br>2.improved entrepreneurship skills | Number of poultry houses constructed | 18 | July 2018–June 2019 |

| Programme | Objectives | Projects | Physical Location | Activities Description | Expected Output | K.P.I | Estimated Cost (in M) | Time Frame |
|---|---|---|---|---|---|---|---|---|
| | | | | of understanding<br>-Carry out regular supervisions and backstopping | | | | |
| | | 8) Construction of Rabbitries | Kibra, Starehe, Westlands, Dagoretti South, Langata, Embakasi West, Starehe, Embakasi South, Embakasi East, Makadara, and Embakasi North | -Identify beneficiary groups<br>-Capacity build identified groups on business development and entrepreneurship<br>-Construct poultry units<br>-Source and stock poultry houses<br>-Draw and sign memoranda of understanding<br>Carry out regular supervisions and backstopping | 1.improved rabbit production skills<br><br>2.improved entrepreneurship skills | Number of Rabbitries constructed | 15 | July 2018– June 2019 |
| 4.Animal health, quality and safety assurance and welfare | To promote animal health, control diseases & pests | 9)Construct animal holding grounds | Kasarani | -Land acquisition<br>- construction of animal sheds<br>-construction of water and feed troughs<br>- establishment of pastures-houses for workers | Reduced disease incidence | Number of animal holding grounds constructed | 15 | July 2018 - June 2019 |

| Programme | Objectives | Projects | Physical Location | Activities Description | Expected Output | K.P.I | Estimated Cost (in M) | Time Frame |
|---|---|---|---|---|---|---|---|---|
| | To ensure food safety/ security | 10)To construct poultry slaughter house | Ruai, Kasarani | -land acquisition -construction of slaughter house -purchase of equipments | Improved food safety | Number of poultry slaughter houses constructed | 200 | 2017/18 – June 2019/2020 |
| | To Control dogs and improve animal welfare | 11)To equip animal clinic | Pangani, Westlands | Purchase of equipments for Veterinary Clinic | Public protected and animal welfare safeguarded | Number of equipped clinics | 5 | July 2018 – June 2019 |
| | | 12) Rehabilitation of Dog Pound | | To purchase one incinerator Build perimeter wall | | Percentage of Dog pounds rehabilitated | 15 | July 2018 – June 2019 |
| | To improve work environment for staff | 13) Construction of 1 office | Langata | - Identification of contractor by procurement office -Bill of quantities & designs -Construction & equiping | Improved work environment for staff | Number of offices constructed | 10 | July 2018 – June 2019 |
| 5.Fisheries Development and Management | Increased food and nutrition security, income generation and job creation. Enhanced fish consumption for increased nutrition and health | 14)Construction of fish ponds | All 17 sub-counties | Site identification, excavation of core pit, cutting and slopping of dykes, compacting the walkway and installation of pond liner | 20 fish ponds | No. of fish ponds constructed | 8 | July 2018 – June, 2019 |
| | Increased food and nutrition security, income generation | 15) Installation of fish tanks and stocking | All 17 Sub-counties | Identification of beneficiary youth and women groups | 17 fish tanks | No. of fish tanks installed and stocked | 2.5 | July 2018 – June, 2019 |

| Programme | Objectives | Projects | Physical Location | Activities Description | Expected Output | K.P.I | Estimated Cost (in M) | Time Frame |
|---|---|---|---|---|---|---|---|---|
| | and job creation. | | | | | | | |
| | Increased food and nutrition security, income generation and job creation. | 16)Establishment of 1 fish farm | Westlands Sub-county | Site identification, procurement of materials, construction works of fish ponds and buildings | Training and demonstration facility for staff and fish farmers | No. of fish farms established | 16 | July 2018 – June, 2020 |
| | Safeguard consumer health by ensuring fish safety while facilitating fish marketing and reducing post-harvest losses | 17)Rehabilitation of 1 fish market | Gikomba fish market | Renovation of fish market floor Repair drainage system, installation of water points, provide waste disposal bins | Enhanced fish safety | No. of fish markets rehabilitated | 2 | July 2018 – June, 2019 |
| 6.Forestry and Natural Resources | To increase the tree cover in the County | 18) Establish a tree nursery | Ruai Sewerage Treatment Plant | -Site selection within the treatment plant<br>-Procurement of materials<br>-Planting seeds in the nursery<br>-Tree nursery management<br>-Monitoring and evaluation | Increased tree cover | Number of tree nursery established | 6 | July 2018-June 2019 |
| | To reclaim the abandoned quarries for tree planting | 19) Rehabilitation of abandoned quarry | Embakasi East | -Formulation of MOU<br>-Filling of quarry using borrowed soils<br>Planting of tree seedlings | Abandoned quarry rehabilitated and trees planted | No. of Quarries rehabilitated | 30 | July 2018-June 2019 |
| **TOTAL** | | | | | | | **403.5** | |

### 3.2.3 Challenges & Recommendations

**Challenges**

- Delayed procurement e.g. vaccines, medicines, equipment's & project materials.
- Inadequate transport
- Delay in funds release to carry out planned and budgeted activities
- Inadequate fuel and lubricants. No direct provision for service and repairs
- Insecurity in informal settlements especially during baiting campaigns
- Inadequate facilities to handle animal related activities such as quarantine, holding grounds & Agricultural training centres
- Shortage of staff in key areas such as food inspection & licensing (fish, meat, inspectors)
- Succession management crisis; old & retiring staff in the next 5 years from 2016
- Poor infrastructure especially in informal settlements where inaccessibility is a challenge. Officers have to walk long distances to serve clients
- Implementing regulatory activities of Forestry where there are multiple Sectors sharing the same roles such as Roads, Kenya Power, KFS & Urban Planning; there is no platform for joint planning

**Recommendations**

- Employment of officers to be fast tracked to avoid succession management crisis
- Timely release of budgeted funds for effective and efficient service delivery
- Timely procurement of goods and services to be fast tracked to avoid spillover of projects and pending bills
- Timely servicing and repairing of vehicles to be strictly followed
- Fuel issuing to be constant and in relation to planned activity

**Conclusion:-**

Through implementation of the Nairobi City County Strategic Plan 2015-2025, the Sector projects, programmes and initiatives will contribute towards food security, food safety, nutrition

and improved social welfare by creating self employment and environmental conservation initiatives.

**LOCATION OF NCC FUNDED GREENHOUSES & WATER TANKS**

| S/No. | Beneficiary (Group Institution) | Constituency/ Sub county | Ward |
|---|---|---|---|
| 01 | Athi Primary School | Kasarani | Ruai |
| 02 | Our lady of Nazareth Primary | Embakasi South | Kwa Njenga |
| 03 | Dandora Primary School | Embakasi North | Dandora Area 1 |
| 04 | Marurui Primary School | Roysambu | Roysambu |
| 05 | Baba Dogo Primary School | Ruaraka | Baba Dogo |
| 06 | Shauri Moyo Disabled Self Help group | Kamukunji | Pumwani |
| 07 | Juja Road Primary | Starehe | Pangani |
| 08 | Daima Primary School | Mathare | Huruma |
| 09 | Kichinjio CBO | Kibra | Makina |
| 10 | Uhuru Gardens Primary School | Nairobi South | Mugumo -ini |
| 11 | St George's Primary School | Dagoreti North | Kilimani |
| 12 | Metameta Childrens' Home | Westlands | Mountain- view |
| 13 | Kabiria Primary School | Dagoretti South | Waithaka |
| 14 | St John Primary | Makadara | Makongeni |
| 15 | Tumaini Primary | Embakasi West | Umoja |
| 16 | Edelvale Primary | Embakasi East | Savanna |
| 17 | Njiru Progressive focus Center | Kasarani | Njiru |

## 3.3 ENVIRONMENT, ENERGY, WATER AND SANITATION

**Sector Mandate**

**Environment**

The mandate as provided by law includes:

- To manage solid waste

- Environmental enforcement and pollution control
- Corridors landscaping and beautification of the City
- To manage County parks
- Environmental awareness creation and public participation
- Management of public toilets
- Conducting environmental audits

Energy

The mandate is derived from the fourth schedule of the constitution.

To regulate energy including solar energy as well as energy from solid waste.

To plan and develop gas and electricity reticulation.

To Process license of energy generation application.

Coordinate enactment of county energy laws, policies and regulations.

Water

The constitution of Kenya article 43(1) b and 43(1) d provides that access to reasonable standards of sanitation and clean safe water in adequate quantities is an economic and social right to every person. The county government through the subsector will endeavor to increase access to reliable, affordable and sustainable water supply and sanitation services. To achieve this, the sub sector is tasked with following core mandates: -

To provide water resource management including catchment management and water quality assurance.

To provide water sanitation services including policy and regulation as well as monitoring service delivery.

Oversee the control of discharge of waste water into Nairobi river basin water courses

Document the Nairobi rivers network, along which riparian areas and fragile ecosystem run.

**Sector Goal**

The Sector of Environment, Energy and Water aims to be a world class provider of sustainable environmental services. This will be achieved by sustainably providing efficient and effective environmental management services towards a clean environment for residents, visitors and investors in the City through implementation of environmental programmes.

**Strategic Objectives**

1. To enhance environmental sanitation by providing the following services:
   (a) Solid Waste collection, transportation, intermediate treatment and disposal;
   (b) Street sweeping, collection of litter and storm water drain cleaning;
2. To manage County public recreational facilities by:
   (a) Maintaining public parks, open spaces and road reserves;
   (b) Facilitating the use of the parks by maintenance of a booking register;
3. To increase tree cover in the County, through plant nursery management, planting and controlling cutting of trees.
4. To improve the aesthetic value of the environment through beautification and landscaping of roundabouts and other open grounds.
5. To provide direction on environmental management through formulation and implementation of policies and other regulatory guidelines.
6. To create environmental awareness through public education and sensitization.
7. To engage the public in environmental issues through public private sector participation initiative
8. To prevent and control environmental pollution through monitoring and enforcement of environmental regulation.
9. To enhance environmental sanitation through provision and management of public toilets
10. To establish adequate capacity to provide quality, efficient and effective services.
11. To improve access to water and sanitation services to all county residents and particularly to those living in informal settlements.

12. To rehabilitate the main rivers traversing Nairobi City County and water mass within the county.
13. To reduce Non-Revenue water to world class standards
14. To develop and institutionalize legal framework to guide all sector activities for posterity, in line with the Constitution.
15. To realize and maintain a favorable environment for investment and development.

**Situational Analysis**

**Environment and Solid Waste Management**

The current waste generation in the City is 2400 tons per day, of which 68 % is domestic. Daily collection is currently between 1100-1500 tons per day. The recycling rate is about 5-10 %. There are three main actors involved in waste collection and transportation. These include the County own fleet, hired contractors and the Private Service Providers (PSPs). The CBOs and youth groups are also involved but in a lower capacity.

The County is currently implementing the Integrated Solid Waste Management Plan (ISWMP), which is the County's solid waste blue print. Besides, the recently enacted The Nairobi City County Solid Waste Management Act will go a long way in addressing legal challenges affecting waste management in the City.

The key challenges in Solid Waste Management include:

1. Inadequate refuse trucks and frequent breakdown of the same
2. Rampant illegal dumping of solid waste
3. Unsatisfactory state of repairs at Dandora dumpsite
4. Delayed payments to contractors leading frequent withdrawal of trucks and heavy machinery
5. Prolonged procurement procedures for Dandora improvement.
6. On-going court case challenging franchising system of waste management.

The recommendations to address Solid Waste Management challenges include:

1. Ensure that there are adequate refuse trucks by ensuring prompt repairing of the trucks
2. Enhance enforcement of environmental laws
3. The processes of procuring repairs for solid waste management trucks should be reviewed and accelerated
4. The solid waste transportation contractors should be paid in good time to avoid disruptions in normal operations
5. Bureaucracies in procurement should be minimized
6. Urgent resolution of court case pending at the court

The key challenges in beautification, recreation and greening services include:

1. Adverse weather conditions hence tree planting programme is affected
2. Tedious and long procurement procedures in tree seedling purchasing
3. Negative attitude in environmental conservation among the public

The recommendations to address the challenges include:

1. Increase the number of water tankers to sustain tree planting program
2. Hasten tree seedling procurement procedure
3. Engage more partners in tree planting exercise and environmental conservation advocacy

The key challenges in Environmental Monitoring Compliance and Enforcement include:

1. Wide spread noise pollution
2. Lack of sufficient transport.
3. Inadequate personnel to carry out patrols on a daily basis.
4. Inadequate deterrence in our courts.
5. Interference in the court systems.
6. Delayed procurement processes.
7. Court cases on public toilets management contracts.

8. Court cases on Solid Waste Management contracts.

The recommendations to address the challenges include:

1. Hold discussions with the court to appeal on the importance of fines.
2. Engage the public on illegal dumping.
3. Engage the public on noise pollution.
4. Attach a dedicated anti-dumping unit on the ground.

**Water Management**

The rapid growth of population has led to an increase for demand for water for domestic and industrial purpose. The current water supply stands at 580,000 litres per day against demand of 720, 000 litres. The main sources of water are Sasumwa Dam in Nyandarua, Kikuyu Springs, Ruiru Dam, Thika and Ngethu Water works. According to Population and housing report of 2010, about 76 % of the residents have access to water.

The City's sewerage coverage is 48 % while 40 % use pit latrines, particularly in the informal settlements.

**Access to Energy**

The City consumes about 50% of total national power generated annually. In Nairobi 72 % of household have access to electricity. The use of types of energy is determined by its cost rather than access where 63.2 % use kerosene as cooking fuel.

### 3.3.1 Summary of Achievements

**Achievements 2015/2016**

***Solid Waste Management***

Waste collection tonnagewas292,000 Tonnes (800 tonnes per day). The fleet consists of 43 Trucks & 3 supervisory vehicles. Dandora Dumpsite improvement entails placement of hardcore on the accesses.12 Monthly clean-ups were conducted.

***Beautification, Recreation and Greening Services***

Operational machinery include: 13 Brush cutters, 3 Ride on Mowers, 3 Gyro Mowers, 1 Tractor trailers, 1 water bower and 2 Power Saws.80,000 trees have been planted/nurtured. 7 distinct gardens have been established.

***Environmental Monitoring, Compliance and Enforcement***

100 arrests were made. 50 inspection reports were submitted. 10 complaints were resolved. 12 environmental sensitization forums were organized where 6,000 people were reached. 2 Audio meters were procured. 2 environmental analysis reports were submitted.

***Water Resources, conservation and protection***

16 tons of waste has been removed from rivers. 10 illegal discharge points have been blocked. 6 Kilometers of Riparian reserve have been recovered and protected.4 inter-governmental coordination meetings have been held. Water supply projects have been completed in 35 wards.

***Sewerage***

2 Kilometers of the sewer lines have been extended. A policy document has been drafted. 150sewer connections have been done under the Sewer Revolving Fund.

***Energy & Natural resources department***

1 quarry has been reclaimed and the Sector has undertaken 1 initiative towards promotion of clean and Green Energy.

## 3.3.2 Strategic Matrix For The Financial Year 2018/2019 (Energy & Natural Resources)

| **Strategic Objective:** To be a world class provider of sustainable environmental services | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Programme 1.** | **Sub-Programme** | **Objectives** | **Project** | **Physical Location** | **Activities Description** | **Expected Output/Outcome** | **K.P.I** | **Estimated Cost** | **Time Frame** | **Delivery Unit** |
| Environment Management and Protection | Solid waste management | To ensure the protection of the environment through effective delivery of waste services | Procurement of refuse trucks | City Wide | Waste collection in sub-counties | Effective & efficient waste collection fleet | -No of refuse trucks procured<br>- Quantities of waste delivered at dumpsite | 300 M. | FY 2018-2019 | Directorate Solid waste management |
| | | | Procurement of heavy machinery | Dandora dumpsite | Waste pushing and compacting at dumpsite | Increase waste holding capacity of the dump site | -No. of excavator procured<br>- No. of backhoe procured | 120 M | FY 2018-2019 | Directorate Solid waste management |
| | | | Improvement of Dandora dumpsite | Dandora dumpsite | Improvement of access road, drainage system and disposal cells | Improved accessibility at dumpsite<br>-Reduction of turnaround time in dump site | -Kms of access roads improved<br>-vehicle turn around | 550 M. | FY 2018-2019 | Directorate Solid waste management |
| | | | Installation of a fleet trucking system and electronic surveillance system at Dandora dump site | Refuse trucks, City hall and Dandora dumpsite | Install CCTV, GPS on trucks<br>And networking of IT infrastructure between City Hall, City Hall | Real time information on vehicle routing and scheduling in solid waste collection system, real time data on | - No. of trucks fitted with GPS<br>No. of CCTV installed<br>-No. of systems | 30 M | FY 2018-2019 | Directorate Solid waste management |

| **Strategic Objective:** To be a world class provider of sustainable environmental services | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Programme 1.** | **Sub-Programme** | **Objectives** | **Project** | **Physical Location** | **Activities Description** | **Expected Output/Outcome** | **K.P.I** | **Estimated Cost** | **Time Frame** | **Delivery Unit** |
| | | | | | Annex and or ,Sub County offices | actual weights delivered at dump site | installed<br><br>Reduction in fuel consumption | | | |
| | | | Improvement of solid waste management in the informal settlements (Kibra pilot projects) | Kibra | Solid waste collection, transportation and disposal | Increase Level of cleanliness in Kibra | -Tons of waste collected and properly disposed<br><br>-No. of jobs created | 30 M | FY 2018-2019 | Directorate Solid waste management |
| | | | Establishment Material Recovery Facilities | All Sub counties | - Construction of MRF shades, offices and sanitation facilities<br><br>-Sorting of solid waste | -Raw materials for industries<br><br>-Reduced garbage volumes to Dandora | -No. of MRF sheds constructed<br><br>-Tons of waste recycled<br><br>- Tons of waste composted<br><br>-No. of jobs created | 170M. | FY 2018-2019 | Directorate Solid waste management |
| | | | Decommissioning the Dandora disposal site and establish a treatment facility | Dandora | -Closure of dumpsite<br><br>-starting waste treatment plant | Decommissioned dumpsite and a working waste treatment plant | Waste treatment plant established | 25 M | FY 2018-2019 | Directorate Solid waste management |

| **Strategic Objective:** To be a world class provider of sustainable environmental services | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Programme 1.** | **Sub-Programme** | **Objectives** | **Project** | **Physical Location** | **Activities Description** | **Expected Output/Outcome** | **K.P.I** | **Estimated Cost** | **Time Frame** | **Delivery Unit** |
| | | | Construction of composting facilities in identified zones | Selected parts of the city | - Identification of sites<br>-Leveling of ground<br>Masonry works | -Reduced volume of waste transported from point of generation to Dandora<br>-better management of waste | No. of composting facilities | 300 M | FY 2018-2019 | Directorate Solid waste management |
| | | | Development of new landfill site in Ruai (flagship Urban masterplan) | Ruai | Masonry works<br>Leveling ground<br>Laying drains<br>Laying vents<br>Access roads | Better final disposal of waste | No. of landfills developed | 50 M | FY 2018-2019 | Directorate Solid waste management |
| | Beautification, Recreation and Greening Services | To enhance the aesthetic appeal of the City | Landscaping & civil works | Uhuru Park, Central Park, City Park, Jivanjee & Kamukunji grounds and Eastlands | - Landscaping works<br>-Tree planting/nurturing trees.<br>- Establishment of new recreational parks.<br>- installation of drip irrigation | Beautified recreational grounds & healthy citizens | -No. of improved landscape spaces<br>- Increased usage of Parks<br>-No. of operating machinery | 100 M. | FY 2018-2019 | Directorate of Environment |

| **Strategic Objective:** To be a world class provider of sustainable environmental services | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Programme 1.** | **Sub-Programme** | **Objectives** | **Project** | **Physical Location** | **Activities Description** | **Expected Output/Outcome** | **K.P.I** | **Estimated Cost** | **Time Frame** | **Delivery Unit** |
| | | | | | systems<br><br>- Marketing of Parks | | -Routine maintenance schedules<br><br>-Progress reports | | | |
| | Environment planning Management Services | To monitor Air quality | Procurement of Air Quality monitoring system mounted in a vehicle | City Wide | Bid preparation & procurement<br><br>Data collection, Analysis & Evaluation | Environmental monitoring of Air quality | -Data on various pollutants & linkage on health | 40 M. | FY 2018-2019 | Directorate of Environment |
| | | To reduce noise pollution | Procure noise meters | County wide | Mapping of Noise pollution<br><br>-Noise level sensitization programmes<br><br>Noise level analysis reporting<br><br>-Attending to noise pollution cases | Reduced levels of Noise | Map on Noise pollution<br><br>No. of establishments adhering to noise levels & corrective measures<br><br>No of public informed on Noise pollution | 20 M | FY 2018-2019 | Directorate of Environment |
| Water and | Water Resources, conservation and | - To have Clean & safe water | Nairobi Rivers restoration | City Wide | -Waste removal<br><br>- Tree planting | - clean rivers | -No. of trees planted along the riparian | 200 M. | FY 2018-201 | Directorate of Water & |

| **Strategic Objective:** To be a world class provider of sustainable environmental services | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Programme 1.** | **Sub-Programme** | **Objectives** | **Project** | **Physical Location** | **Activities Description** | **Expected Output/Outcome** | **K.P.I** | **Estimated Cost** | **Time Frame** | **Delivery Unit** |
| energy | protection | and to improve sanitation on | | | along the riparian<br>- | | reserve<br>-Tons of waste removed from the river<br>-No. of illegal discharge points blocked<br>- KM of Riparian reserve recovered and protected | | 9 | Energy |
| | | | Provision of clean and safe water | City Wide | -Drilling of borehole<br>Installation of water ATM<br>- Construction Water Kiosks<br>- water system extension | Increase water supply in the Nairobi County | -No. of bore holes drilled<br>-No. of ATMs installed<br>-No. of water Kiosks constructed<br>-Kms of water system extended | 350 M | FY 2018-2019 | Directorate of Water & Energy |
| | | | Development of policy documents | City Wide | Consultancy services | Policy document developed<br>- Noise | No. of documents developed | 10 M | FY 2018-2019 | Directorate of Water & Energy |

| **Strategic Objective:** To be a world class provider of sustainable environmental services | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Programme 1.** | **Sub-Programme** | **Objectives** | **Project** | **Physical Location** | **Activities Description** | **Expected Output/Outcome** | **K.P.I** | **Estimated Cost** | **Time Frame** | **Delivery Unit** |
| | | | | | | policy<br>- Clean energy policy<br>- solid waste management regulations<br>- Revolving fund<br>-Sewerage policy | | | | |
| | | | Sewer network extension | City Wide | -Design of sewer network<br>-Laying of sewer lines<br>-New connections | - Enhanced sewerage network | -Length of sewer extension implemented<br>-No. of new connections done | 20 M | FY 2018-2019 | Directorate of Water & Energy |
| | Energy | Promotion of renewable energy | Implementation of clean energy initiatives | County institutional buildings | - Installation of solar panels<br>Installation of LED lighting | -Improved % of energy mix | -No. of solar panels installed<br>No. of LED lighting installed | 19 M. | FY 2018-2019 | Directorate of Water & Energy |
| | | Energy efficiency in institutional | Conducting energy audits | County institutional buildin | Carrying out energy audits<br>Implementi | -Efficient energy use | No. of Energy audits carried | 10 M. | FY 2017-201 | Directorate of Water & |

| Strategic Objective: To be a world class provider of sustainable environmental services | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Programme 1.** | **Sub-Programme** | **Objectives** | **Project** | **Physical Location** | **Activities Description** | **Expected Output/Outcome** | **K.P.I** | **Estimated Cost** | **Time Frame** | **Delivery Unit** |
| | | buildin g | | g | ng energy saving recommen dations | | out<br><br>-Amount of energy saved | | 8 | Energy |

## 3.4 EDUCATION, YOUTH AFFAIRS, SPORTS, CULTURE AND SOCIAL SERVICES

### SECTOR VISION

A Nairobi citizenry that enjoys Globally Competitive Education, Training and Social Cultural Services.

### SECTOR MISSION

To provide, and coordinate a Globally Competitive Education, Training and Social Cultural Services to empower the Nairobi citizenry both socially and economically to foster an enabling environment for investors, residence and others to invest, live and work

The sector is mandated to providing quality, effective and efficient services to the public in Education, Library, youth Affairs, Children, Culture, Sports and social Welfare. The sector has two sub-sectors namely; Education/ children and social services.

Within the context of the Medium Term Plan the Sector has continued to play its strategic role in the County transformation and Economic development through; promotion and management of Educational services within the County; promotion of Culture and Sporting activities in the County; promotion and management of programs for the Youth, Children, Women and persons living with disabilities; promotion of Community Social Welfare in the County; improving the

reading culture and access of information within the City; Offering guidance and counseling to all rescued children/ youths and provide rehabilitation services; equipping the youths with relevant skills, knowledge and enhance their capacity to engage in meaningful activities. Most of it all the Sector will strive to come with a policy geared towards addressing Gender issues within the County.

The Sector will also strive to enhance human resource planning and development as well as improving safety and health at the workplace. The sector has planned to achieve various goals as highlighted above through developing and maintaining new and existing structures to enhance their usage.

A major milestone has been achieved in relation to realization of rights for persons with disability (PWD) through the enactment of the county persons with disability act of 2015. With the establishment of the board last year, the sector will continuously seek funds to implement the activities on the same to achieve the set targets as enshrined in the broader Vision 2030 pillars.

**KEY PRIORITIES FY 2017/2018**

The sector intends to implement various programmes in line with the mandate. They include but not limited to:

- Disbursement of bursaries to needy and bright students
- Promotion of sports and culture amongst the youths
- Youth and women empowerment and capacity building
- Gender and community development programmes
- School feeding programme in ECD centers
- Infrastructure improvements
- Rescue and rehabilitation of street children
- Care for the aged at MjiwaHurumacentre
- Provision of psycho-social support to the communities.
- Training of vulnerable persons.

The sector has also undertaken to carry out the following development projects in the current financial year.

### 3.4.1 KEY PRIORITIES FY 2017/2018

| | | |
|---|---|---|
| Rehabilitation of 10 No. existing E.C.D.E centers | Mugumo Day Nursery Unity Day Nursery Umoja I Day Nursery Ngara East Day Nursery Kaloleni Day Nursery NjoroCresent Day Nursery OfafaMaringo Day Nursery Upper Hill Day Nursery Parklands | 20,000,000.00 |
| Construction of 19No. new E.C.D.E centers | Kawangware Primary School Ngando Kayole North Primary School Utawala Day Nursery Dandora Day Nursery Kwa Njenga Primary School Tumaini Primary School Pumwani ECD Centre Mwiki Day Nursery Ayany Primary School Ngong Forest Primary School Tana Day Nursery Kiboro Primary School Githurai Primary Lucky Summer Day NurseryStarehe Day Nursery Bohra Primary School | 100,000,000.00 |
| Purchase of Didactic materials/Equipment's for E.C.D.E centers | All existing ones | 20,000,000.00 |
| Rehabilitation of Nairobi Teachers Training (ECDE) to a model center | Nairobi Teachers Training | 10,000,000.00 |
| **SUB-TOTAL** | | **150,000,000.00** |
| Construction of a model Vocational Training Centre at Muslim Primary School (pupils to be redistributed in the surrounding Primary Schools)-phase 2 | Muslim Primary School | 40,000,000.00 |
| Purchase of Equipment's for vocational training centre | | 10,000,000.00 |
| **SUB_TOTAL** | | **50,000,000.00** |
| Partitioning and refurbishment of offices at City Hall Annex 10th, 11th, 13th Floors. | | 10,000,000.00 |
| **SUB-TOTAL** | | **10,000,000.00** |

| | | |
|---|---|---|
| Rehabilitation of ShauriMoyo Social Hall | | 10,000,000.00 |
| Construction of Kariobangi Social Hall | | 10,000,000.00 |
| Rehabilitation of Waithaka Social Hall (Waithaka Ward) | | 10,000,000.00 |
| Rehabilitation of Kaloleni social hall | | 10,000,000.00 |
| Construction of Kariokor Hall perimeter wall (Completion) | | 5,000,000.00 |
| Rehabilitation of Embakasi Social Hall | | 10,000,000.00 |
| **SUB-TOTAL** | | **55,000,000.00** |
| Construction(completion) of sports complex at Joseph Kangethe Centre /Equipping the Centre | | 10,000,000.00 |
| Rehabilitation South C (Akiba) sports ground | | 5,000,000.00 |
| Rehabilitation of Makina –DC grounds (Kibera) | | 5,000,000.00 |
| Rehabilitation of Kayole south sports grounds | | 5,000,000.00 |
| Rehabilitation of Ruai-MuhuriMuchiri sports ground | | 5,000,000.00 |
| **SUB-TOTAL** | | **30,000,000.00** |
| Construction of a Rehabilitation Centre in Ruai-phase 2 | | 50,000,000.00 |
| **SUB-TOTAL** | | **50,000,000.00** |
| **TOTAL** | | **345,000,000.00** |
| Bursary Awards | | 183,000,000.00 |
| **GRAND TOTAL** | | |

## LINKAGES TO OTHER PLANS, VISION 2030 & SDGS

The Sector has continuously harmonized the County Integrated Development plan(CIDP) and the strategic plan as enshrined in Vision 2030 in relation towards County growth and development in Social, economic and political pillars specifically in;

- Education and Training
- Gender, Children and social development youth and sports

The Sector has strived to nurture talents amongst the youths in Nairobi through various games engagement as well as other engagements at the Community centers in the wards to engage them in social, economic activities thereby reducing the crime rates and cases of insecurity with the County.

**SECTOR MANDATE**

The sector's mandate is;

i. Committed to service with courtesy, honest, integrity and fairness. Professionalism is upheld and safeguarded at all times.
ii. Provide quality basic education to all children of schools' going age in the city through collaboration with the communities, the private sector and other providers.
iii. Improve access, retention, transition and completion rates of all school going children.
iv. To strengthen institutional capacity to provide quality, effective and efficient Services to the public in Education, Library, Youth Affairs, Children, Culture, Sports and Social Welfare.
v. To provide adequate educational, Cultural, Social and Sporting Facilities/ Infrastructure to enhance service delivery.
vi. To promote Education, Culture, Leisure and Sports activities in the County.
vii. To promote and manage programs for Youth, Children, Women and Persons Living with disabilities.
viii. Strengthen institutional capacity to provide quality, effective and efficient Services to the public in Education, Library, Youth Affairs, Children, Culture, Sports and Social Welfare.
ix. To provide adequate educational, Cultural, Social and Sporting Facilities/ Infrastructure to enhance service delivery.
x. vii. Promote Education, Culture, Leisure and Sports activities in the County.

xi. Promote and manage programs for Youth, Children, Women and Persons Living with disabilities.

The Sector derives its mandate from various legal frameworks as highlighted here below;

**SECTOR GOALS**

- To offer quality education in Early Childhood Education and Vocational Training skills in the County.
- To provide social welfare services and disability Mainstreaming, youth development, Gender and community services, promote sports and culture, provide library and information services, rescue and rehabilitate, Orphans and Vulnerable Children, Care for the Abandoned Aged.

**SECTOR STRATEGIC OBJECTIVES**

i) To deliver the highest possible quality of Education and Social Services to the residents of Nairobi,

ii) To strengthen institutional capacity to provide quality, effective and efficient services to the public in Education, Library, Youth Affairs, Children, Culture, Sports and Social Welfare,

iii) To provide adequate Educational, Cultural, Social and Sporting Facilities/Infrastructure to Enhanced Service Delivery,

iv) To recommend, monitor, and ensure compliance of a framework for the Youth, Women and Persons Living with disability to access 30% of the county government tenders.

v) To promote Culture, Leisure and Sports activities in the county.

vi) To promote and manage programs for Youth, Children, Women, and Persons Living with Disabilities.

## EMERGING ISSUES AND CHALLENGES

The sectors efficiency towards improved service delivery is usually hindered by factors that are both External and Internal. This impacts negatively towards several activities in the Sector including the following areas;

✓ Demand for Services at the grass root level/wards. The Sector is currently involved in the former Eight Divisions with one Officer taking charge of several sub counties and numerous wards. This demands for additional personnel at all Levels to deal with needs of the Communities.

✓ There is a greater need for in service Training with the Sector to adequately manage emerging Social Issues within the County such as Pornography, Child sex trade, Gayism, Lesbianism, ad mainstreaming and Persons with disabilities.

✓ The Sector requires to be served with relevant Infrastructure such new Technologies and Information Technology necessary for efficiency in functions. Staff induction to be done for acquisition of skills.

✓ New and modern courses for Vocational/Technical Institutions that is more appealing to the Youth. This will increase the Enrollment.

✓ The re-emergence of the Community Theatres, an area that can engage many young people hence the need to upgrade our Social Halls by equipping them and maintaining them within the Medium Term Plan.

✓ The Nairobi Cultural Mega Festival, a reflection of Kenyan Culture that represents the face of Kenya is necessary for the promotion of the Culture as way of bonding the Communities

✓ Inadequate security services within the Rehabilitation centers making the rescued Children to escape and return to the Streets and pose security threats to the residents.

✓ Inadequate funding within the financial years hence making it difficult to achieve the set targets in the Sector.

✓ Emergent/ unforeseen priorities and activities that lead to spending in programmes which were initially not with the budgetary provisions for the periods. This negatively affects performance of the planned activities.

✓ The Education Sub-Sector is currently facing the challenge in the manner in which the responsibility of maintaining the Infrastructure of E.C.D Centres is mainly left to the school Committees.

The Education Sub-Sector has inadequate sanitation facilities. This has adversely affected learning in the Institutions. The school infrastructure is also dilapidated.

The stand-alone E.C.D. Centers are currently operating below the Capacity.

Majority of staff in the sector continue to perform duties higher than there substantive position this affects productivity

### 3.4.1 STRATEGIC MATRIX FOR FY 2018/2019

#### 3.4.1.1 Programme 1 – Children Services

| Program | Objectives | Physical Location | Activities Description | Expected Output | K.P.I | Estimated Cost Ksh. | Time Frame |
|---|---|---|---|---|---|---|---|
| • Rescue of street children and other Orphaned and Vulnerable Children's. | Rid the city of street children | C.B.D and environs | -Social mapping<br>-Removal<br>-<br>Transportation | Children removed from the streets<br>-Hotspot areas identified. | Rescue Initiatives | 12,000,000 /= | July 2017 to June 2018 |
| • Rehabilitation of rescued street children | Social Transformation of children. | Within Children Rehabilitation Centers/Charitable Children Institutions. | -Provision of basic needs/services.<br>-Guidance and counselling.<br>-<br>Detoxification | Reformed children | -Number of children under rehabilitation enlisted in programmes. | 24,800,000 /= (Centres standing imprests 4,800,000/ =<br>Procurement of other requirements (cereals, others) 20,000,000 ) | July 2017 to June 2018 |
| • Placement of rescued children | Place children in institutions for care and custody. | County Rehabilitation Centres and other Private/Public Institutions. | -<br>Transportation of children to institutions for care.<br>-Case records. | Children placed in Charitable Children Institutions & Rehabilitation Centres | Number of children placed in institutions. | 3,600,000/ = | July 2017 to June 2018 |
| • Reintegration of children. | -Unite children with families. | Identified home locations. | -Home visits<br>-Case records | Children reunited and settled back in | Number of children reintegrated with families. | 6,000,000/ = | July 2017 to June |

| Program | Objectives | Physical Location | Activities Description | Expected Output | K.P.I | Estimated Cost Ksh. | Time Frame |
|---|---|---|---|---|---|---|---|
| | -Resettle children back home. | | -Follow ups | families. | | | 2018 |
| • Management, • Supervision and inspection of Child Care Centres | -Ensure compliance with regulations. -Ensure standard provision of services. | Nairobi County | - Management of County Child Care and Rehabilitation Centres. -Quarterly inspection of child care institutions. | -Well managed County Child Care facilities. - Adherence to standard operational regulations for Child Care facilities. | -Number of Institutions managed/inspected. | 2,000,000/= (Sectional standing imprest - 1,200,000/= Inspection teams - 800,000/=) | July 2017 to June 2018 |
| • Development of Ruai Street Children Children Rehabilitation Centre. | To enhance capacity for accommodation of children under rehabilitation. | Ruai Ward – Nairobi | -Site visits - Monitoring and evaluation | Continuity of works. | Number of site visits and meetings. | - 100,000,000/= for development of thecenter. - 2,000,000/= for operations. | July 2017 to June 2018 |

### 3.4.1.2 Programme 2 - Family and Social Welfare Services

| Program | Objectives | Physical Location | Activities Description | Expected Output | K.P.I | Estimated Cost Ksh. | Time Frame |
|---|---|---|---|---|---|---|---|
| Support for the Institution of the Aged | To provide basic needs to the abandoned and homeless senior citizens | Runda estate/Karura ward | The County provides medicare, food,shelter,clothing and counseling services to the elderly at the home. | To have a healthy ,happy and comfortable elderly persons in the home | Medical reports Casework records List of elderly persons Imprest receipts Referral letters Reports | 2.5 M | 1 YEAR |
| Provision of psycho-social support & care | To improve the wellbeing of Nairobi residents who are traumatize by various social | ALL 17 no. of Sub-Counties in Nairobi. | The county provides guidance and counseling services to those in conflicts /social problems including: domestic conflicts, child related issues, marriage issues, traumatic events among other social vices. Provision of resource system | To have a happy families and community of Nairobi. | List of clients. Casework records Referral letters Acknowledgement letters Reports | 1.5 m | 1 YEAR |

| Program | Objectives | Physical Location | Activities Description | Expected Output | K.P.I | Estimated Cost Ksh. | Time Frame |
|---|---|---|---|---|---|---|---|
| | events/vices | | through referrals to clients. | | | | |
| Training of Vulnerable groups /persons | To provide basic skills and knowledge to vulnerable persons in all sub-counties for their socio-economic development | All 17 NO. Sub-Counties in Nairobi. | County provides training on life skills in Gender based violence,entrepreneurship,Effective parenting,Hiv/aids, drugs, alcohol & substance abuse among others. | Improved life skills promotion for vulnerable groups. | Invitation letter<br>List of attendance<br>Reports<br>Training Programme<br>List of facilitators | 2.5 M | 1 YEAR |
| Social Work exchange program | To enhance social work practice and methodologies in service delivery and sharing of experiences among social work workers and professional body | In 4 NO. of counties in Kenya. | To undertake home visits for clients, offer free counseling services, addressing all vulnerable issues in an effort to ensure proper service delivery to clients | Improved service delivery to clients and general social work practice | Invitation letters.<br>Reports<br>List of nominated officers.<br>Approval MEMOS<br>Acceptance letters | 2.5 M | 1 YEAR |
| persons with disability program | To ensure realization of the rights of persons with disabilities | All 17 NO. Sub-Counties in Nairobi | -Capacity building for PWDS and staff<br>-public sensitization on Nairobi county persons with disability act of 2015<br>-compliance buildings and transport system for ease accessibility and mobility<br>-provision of tools and equipment for social and economic empowerment | Increased awareness on plight of persons with disabilities<br>-reduced stigmatization on on PWDS.<br>-improved mobility and accessibility | -no. of people sensitized<br>-<br>Operationalization of the County Board for Persons with Disabilities. | 10m | 1 year |
| social welfare fund | Cushion the needy and vulnerable | All 17 NO. Sub-Counties in Nairobi | -support victims of GBV<br>-support afflicted families in times of disaster such as fire outbreaks<br>-support needy cases of OVCS, the sick, and the poor | -improved quality life<br>-decent livelihoods | No of people assisted and integrated into society | 10m | 1 year |

### 3.4.1.3 Programme 3-Library and information services

| Program | Objectives | Physical location | Activities description | Expected output | KPI | Estimated Cost Kshs. | Time Frame |
|---|---|---|---|---|---|---|---|
| Weeding and disposal of irrelevant materials | - Relevance<br>- Currency<br>- Space management<br>- User satisfaction | McMillan library<br>Eastlands Library<br>Kaloleni Library<br>Waithaka<br>Kayole | Stock taking<br>Identification for disposal<br>Liaison with supply and chain management and Kenya National Archives for Authority | - Update information on materials<br>- Creation of space<br>- To be proactive with the market demands<br>- Satisfied user | Increase in membership (borrowed item)<br>Accession register<br>Increased reading space | 320,000 | 3 months |
| Promotion of library services | - To create awareness (CAS) and SDI<br>- To inculcate a reading culture | Schools and colleges<br>County Libraries<br>General Public | Outreach programmes<br>Book week events<br>Mobile clinic services | - Effective usage of the library and its resources | The numbers of recruited members | 980,000 | 14 days |
| Purchase of new books | - Address user needs'.<br>- Update information on materials. | County libraries. | Seek Users views<br>Selection<br>Acquisition<br>Processing<br>Dissemination | - Vibrant and lively information centre.<br>- Reference centre. | Growth in membership.<br>Optimization of the library and its resources. | 5m | 6weeks. |
| WI-FI Services | - Provision of online search engine services | County libraries. | Activation of the wi-fi to the services and Payment of monthly subscription | - Ease and faster access to information | Active and uninterrupted wi-fi services | 15,000 pm | 12 months |
| Cleaning Services | - Create conducive environment for staff and users<br>- To protect information materials from dusts and pests ( fumigation) | County libraries. | Outsourcing from service providers | - Health hazard free environment | Conducive environment | 1.5m | 2 weeks |
| **PROJECTS** | - | | | o | | | |
| Purchase of modern furniture (shelves, workstations, seats, filling | - Safe storage of materials, value addition of service | County libraries. | Source for tenders | - Delivery as per specifications | Boost the image of the library | 10m | 3 months |

| Program | Objectives | Physical location | Activities description | Expected output | KPI | Estimated Cost Kshs. | Time Frame |
|---|---|---|---|---|---|---|---|
| cabinets) | provision | | | | | | |
| Automation of branch libraries | - Upgrade as per the global trends | Branch libraries | Source for tenders and award | - Improved Standards | Relevance | 20m | 3 months |
| Construction of toilet for the users | - To provide sanitary facilities as per the public health act | County libraries. | Provision of improved services to the users | - User satisfactio n | A complete block with running water for the users | @2.5m each | 3 months |
| Provision of conference room | - To maximize space usage effectivel y<br>- Revenue generatio n | Mac-Millan | Conversion of the general reference room, purchase conference items(projectors, screen, microphone, laptops) Purchase of conference furniture | - Seminars<br>- Public lectures | The number of activities conducted Revenue collected | 20m | 3 months |
| Purchase of computers and laptops | - To run cybercafé browsing , typing and printing services | McMillan and Eastlands | Source for tenders and award | - Revenue increase | Installed cybercafé and internet | 5m | 2 months |
| Purchase of commercial printers | - Revenue collection<br>- One stop shop | McMillan and Eastlands | Source for tenders and award | - Revenue increase | Improved service delivery | 1m | 2 months |

### 3.4.1.4 Programme 4: Sports Section

| PROGRAM | OBJECTIVES | PHYSICAL LOCATION | ACTIVITIES DESCRIPTION | EXPECTED OUTPUT | K.P.I | ESTIMATED COST | TIME FRAME |
|---|---|---|---|---|---|---|---|
| Sports promotion | -To capacitate community teams.<br>-To equip and arouse sports culture.<br>-To fulfill our social responsibility | To all Sub Counties | -Identify various needs and prepare procurement bills.<br>-Seek approval to procure<br>-Collect data of teams to benefit<br>-Identify equipment distribution | -Fulfillment of the County social responsibility and improved image.<br>-Individual sports team to increase their sports equipmentstocks. | -Report on baseline survey on team needs.<br>-Merno for approvals for budget and procuremen t.<br>- List of team equipped | 50 million | 2018 - 2019 Financi al year |

| PROGRAM | OBJECTIVES | PHYSICAL LOCATION | ACTIVITIES DESCRIPTION | EXPECTED OUTPUT | K.P.I | ESTIMATED COST | TIME FRAME |
|---|---|---|---|---|---|---|---|
| | | | method eg direct deli very or organize tournaments | | | | |
| | -Talent search throughout the County and include the best players to the County team. -Support teams training and participation in a senior competitive league.<br><br>-Finally to guide te team to the National wide league and to the premier league | City stadium offices and grounds | -Ensure the team train and participate league tournament. -Ensure a budget is approved and player's welfareis attended to. | -Individual players to benefit financially and socially. -County best players to be exposed to the wider sports arena hence future career progression, -Headway for the County team realized and the dream for a County team to join premier league foreseeable. -County social image to be improved. -A team to participate in the Kenya Inter-Counties Youths Association Games to be in place (an annual event) | -List of players. - Participation results. Approved budget to ran the teams | 60 million | 2018-2019 Financial year |
| | -To develop and tap talents at an early age. -To create a good base for future players who would then feed the County | City Stadium | -Invite youths to the academy and seek parent's approvals. -Conduct training on weekends and Scholl holidays. -Prepare a | -Drive idle youngsters from estates and keep the merry. - Impacting of sport skills paving way for future progression. | -List of engaged youths. -Approval to engage the youths and budget. -List of training schedules. -Team | 60 Million | 2018 - 2019 Financial year |

| PROGRAM | OBJECTIVES | PHYSICAL LOCATION | ACTIVITIES DESCRIPTION | EXPECTED OUTPUT | K.P.I | ESTIMATED COST | TIME FRAME |
|---|---|---|---|---|---|---|---|
| | senior team.<br>-The city stadium academy to act as a model academy or to act as a springboard. | | running bud and seek approvals.<br>-Partnership with parent to equip the youths. | -Interaction of youngsters from various academies.<br>- Youngsters benefit with sports equipment advanced to them. | registration in youngsters league. | | |
| | To engage County employees in various leagues eg basketball, volleyball, netball, darts, ajua | Various locations | -Prepare budgets for various teams.<br>-Sensitize and invite teams for selections.<br>-Train and enter teams in leagues and tournaments<br>-Strive to honour all tournaments. | -Enrich the employees physically. sports being an alternative medicine.<br>-Market the County as a sports giant and improve its image.<br>-Keep employees ready for Inter-Counties and regional engagements - Kicosca, Ealasca | -Authority letter to release staffs for training.<br>-Training attendance list.<br>- Participation result trophies. | 60 Million | 2018 - 2019 Financial year |
| | -The Centre to act as a springboard for other intended centers.<br>-To introduce the game from the early age and enter it in the league | City stadium and other location. | -Provide equipment and partner with table tennis federation for more support.<br>-Prepare a running budget and equipment procurement needs. | - Introduction of the game to all age categories.<br>-Centre to act as talent development centre.<br>- More training equipment for future usage.<br>- Team participation in league/tournament improve County Image. | -List of membership.<br>-League participation and results | 3 million. | 2018-2019 Financial year. |

| PROGRAM | OBJECTIVES | PHYSICAL LOCATION | ACTIVITIES DESCRIPTION | EXPECTED OUTPUT | K.P.I | ESTIMATED COST | TIME FRAME |
|---|---|---|---|---|---|---|---|
| | | | | - Popularization of un popular games. | | | |
| | -To have a County youth team capable of representing the County in the annual inter Counties youth games. -To be able to expose the County youths. | City stadium and other sub counties units. | -Organizing of tournaments in all the 17 Sub-Counties. -Do selection of the best players as the tournament continues. -Assemble the team at city stadium for further training. -Participation of the team in the youth County games. | -The County to have a youth team. - The county youths to interact with other youths. -Selected players to get financial gains. -Improvement of the county image and exposure of the county talents. | -Invitation letter to the games. -List of youths selected in a tournament. - Participation and results. -Payment document fully signed by players | 10 Million. | 2018-2019 Financial year. |
| Faceliftimprovement of City Stadium and other County sport grounds | -To increase the sittingcapacity. -To ensure countable sitting spectators in line withFifa rules. | Jogooroad, Lusaka road exchange reserve | -Request for preparation of bills of quantities. -Seeking approval of the budget and procurement of services. -Seeking for other development partners. | -More sitting countable spaces created. -Stadium to acquire a new look and suitable to attract more customers then translate into increased revenue. | -Memos requesting for action. -Number of terraceserected. | Five hundred million (500,000.000) | 2018-2019 |
| | -To enable the pitch to revert to playable state. -To enable attract more teams that have so far deserted the stadium. -To enable the ground be all | Jogoo road Lusaka road exchange reserve | -Prepare memos requesting for actions. -Seek for preparation of BQs and approval ofbudgets. -Oversee laying of the turf in consultation | -The playing surface to return to playable state. -More teams to be attracted back to stadium thus more revenue. -Field maintenance | Memo requesting foraction. Approval and budget | 80 million | 2018/2019 |

| PROGRAM | OBJECTIVES | PHYSICAL LOCATION | ACTIVITIES DESCRIPTION | EXPECTED OUTPUT | K.P.I | ESTIMATED COST | TIME FRAME |
|---|---|---|---|---|---|---|---|
| | weather usable.<br>-Attraction of morerevenue. | | with relevant County departments and KFF. | becomes easy and the ground becoming all weather usable. | | | |
| | -The new toilets to improve sanitary state of the stadium | Jogoo road Lusaka road exchange reserve. | -Request for BQs and seek approvals of budget.<br><br>-Push for procurement services. | -The sanitary situation at city stadium to improve.<br><br>-Stadium users or spectators to have adequatefacilities. | Memos requesting foraction.<br>-Actual number of toiletsdone. | 30 million | 2018/2019 |
| | -To offer home and away team changingrooms.<br>-Stadium to comply with local and FIFA regulations.<br>-Additional of value to stadium services.<br>-To provide a clean sanitary state. | Jogoo road Lusaka road exchange reserve. | -Request the football body to provide requiredguidelines.<br>-Prepare memo seekingfor action.<br>-Push for approvals. | -New rooms to offer standard and spacious solutions.<br>-More teams to use the rooms instead of changing outside.<br>- The rooms to include internal toilets. | Memo and other actionable documents BQs and approval to be acted on. | 20 million | |
| | -To strengthen the water lines network.<br>-To boost the current water source by sinking a borehole. | Jogooroad Lusaka road exchange reserve. | -Write to sister departments to work on internal water network.<br>-Write to water company to explore alternative water source.<br>-Request the sector to approve sinking of a borehole. | -Availability of water all year round.<br>-Improvement of sanitary situations. | Letters and memo requesting for actions. | 10 million | |
| | -To create adequate space | Joggo road Lusaka exchange | -To identify the gymnasium heads | -Increased space offer more | Memo and other procuremen | 10 Million | 2018/2019 |

| PROGRAM | OBJECTIVES | PHYSICAL LOCATION | ACTIVITIES DESCRIPTION | EXPECTED OUTPUT | K.P.I | ESTIMATED COST | TIME FRAME |
|---|---|---|---|---|---|---|---|
| | necessary for the activities.<br>-Increase gymnasium usage and hence Increase revenue.<br>-The gymnasium to offer alternative solution to some health related cases. | reserve | -Write to request approvals of budgets and procurements | clients opportunity to train.<br>-Increased revenue. | t efforts | | |
| | -To ensure the County has a 2nd stadium after city stadium.<br>-To offer Nairobian's an alternative modem stadium | Woodley ward | -Write to request for the venture.<br><br>-Seek for BQs<br><br>-Seek for approvals for funds and procurement.<br><br>-Source for partnership | -County to offer Nairobi sports people an alternative venue.<br>-More revenue attraction. | Memo's and letters requesting for actions.<br>-Approvals and BQs | 400 million | 2018/2019 |
| | -To ensure grounds are playable and secured from idle entrance<br>-Security of fields from<br><br>grabbers and common criminals.<br>-Introduction of more games | In respective wards. | -Request to fence the fields.<br>-Leveling of the fields.<br>-Introduction of other games ie volleyball, netball, basketball pitches. | -Maximum usage of the field by locals.<br>-Security of the field.<br><br>-Different categories of sports youths to benefit. | -memo requesting for action.<br>-Actual work on the ground. | 100 million | 2018/2019 |

### 3.4.1.5 Programme 5: Community Development

| PROGRAM | OBJECTIVES | PHYSICAL LOCATION | ACTIVITIES DISCRIPTION | EXPECTED OUTPUT | KPI | ESTIMATED COST KSHS. | TIME FRAME |
|---|---|---|---|---|---|---|---|
| Training | Hold training sessions for community leaders and | All our 8 Districts | Develop training program, mobilize the | Enlighten the community leaders so that | SCDO | 800000 | Eight (8) months |

| PROGRAM | OBJECTIVES | PHYSICAL LOCATION | ACTIVITIES DISCRIPTION | EXPECTED OUTPUT | KPI | ESTIMATED COST KSHS. | TIME FRAME |
|---|---|---|---|---|---|---|---|
| | project managers | | trainees train evaluate report | they can cascade the knowledge to their subject | | | |
| Community Empowerment (Trade Fair) | To encourage communities to engage in meaningful activities to sustain their livelihoods and reduce poverty | " | -Plan for trade fairs<br>- Profile the groups and their merchandise<br>-Hold the exhibition<br>- Evaluate and Report | -<br>Communities will be able to<br>sell their products<br>- Have access to<br>the outer markets for their products through these displays | " | 2.5m | Twelve (12) months |
| Exchange programs | Assist communities to visit and gauge their activities with their counter part in other district | " | - Identify groups with best practices<br>-Coordinate the program<br>-Provide transport | Will help the community to learn from one another and pose performance challenges for<br>those lagging behind | " | 700000 | Eight (8) months |
| Stakeholders Forum | Engage stakeholders in our areas of operation, seeking thei r in put for material and know-how support | | - Identify the stakeholders<br>- Engage them<br>-Stable the forum<br>-Evaluate and report | Guidance to communities in<br>lobbying for support and advocacy for their right | " | 900000 | Twelve (12) months |
| Groups monitoring | MobiliseCBOs to create awareness monitor them and know their self feltneeds so that we can be able to assist them to set up development I projects in line<br>with their needs | " | - Chose mode of communication<br>- Profile the groups<br>- Hold consultative meetings with them<br>- Create Awareness<br>- Address their problems link them toavailable resources | -Well coordinated communities<br>-<br>Cohesiveness in society<br>-Self reliance<br>-Sustainable li8velihood | " | 1.2m | Twelve (12) months |

| PROGRAM | OBJECTIVES | PHYSICAL LOCATION | ACTIVITIES DISCRIPTION | EXPECTED OUTPUT | KPI | ESTIMATED COST KSHS. | TIME FRAME |
|---|---|---|---|---|---|---|---|
| | | | - Guide and assist in conflicts and problem solving arbitration | | | | |

### 3.4.1.6 Programme 6: Youth Affairs Information Services Centre (One- Stop Centre)

| PROGRAM | OBJECTIVES | PHYSICAL LOCATION | ACTIVITIES DESCRIPTION | EXPECTED OUTPUT | KPI | ESTIMATED COST | TIME FRAME |
|---|---|---|---|---|---|---|---|
| Entrepreneurship | To provide opportunities to youth to exhibit and market their products To spur innovation and creativity amongst youth | Onestop Youth Centre located at the junction between Race course road and Haile Selassie Ave | Youth expos, Entrepreneurship training, marketing products and innovations | Increase in number of youth entrepreneurs, youth companies formed to access the 30% procurement opportunities, reduction in youth unemployment in the county | No. of youth market days or fairs conducted, No. of innovations, No. of youth in self-employment | Khs 7,500,000 | Continuous |
| Employability skills | To impart relevant job search skills | Onestop Youth Centre located at the junction between Race course road and Haile Selassie Ave | Train youth on CV writing, organize mock interviews, | Increased No. of youth applying for jobs, county government absorbing young workforce, empowered youth to take up internship opportunities | No. of youth securing formal employment, increased opportunities for youth in Internship | Kshs 3,800,000 | Continuous |
| Reproductive health | To create awareness on issues related to drug and substance abuse, HIV prevention and management etc. | Onestop Youth Centre located at the junction between Race course road and Haile Selassie Ave | Conducting testing and counseling Conducting for HIV & AIDS, referrals for ART therapy, distribution of condoms, screening services, sensitization forums on drugs and | Behavior change anmongst youth, reduction in the number of youth abusing drugs and substances | No. of youth abusing drugs and other substances, No. of youth who are aware of their status, No. of youth screened | 2,700,000 | Continuous |

| PROGRAM | OBJECTIVES | PHYSICAL LOCATION | ACTIVITIES DESCRIPTION | EXPECTED OUTPUT | KPI | ESTIMATED COST | TIME FRAME |
|---|---|---|---|---|---|---|---|
| | | | substance abuse | | | | |
| Environment and sanitation | To promote environmental management and ensuring proper sanitation | Onestop Youth Centre located at the junction between Race course road and Haile Selassie Ave | Organize clean ups at sub-county level, celebration of environment related days, sensitization forums on use of plastics and recycling | Use of recyclable materials for disposal of waste, promotion of efficient, effective and sustainable means of solid waste management | No. of youth trained on environmental management, No. of groups engaged in waste management at the sub-county | Kshs 6,500,000 | Continuous |
| ICT | To train youth practically on requisite ICT skill | Onestop Youth Centre located at the junction between Race course road and Haile Selassie Ave | Basic computer training packages, Hands on training on hardware and software operation and maintenance | Youth trained are able to apply for online jobs, increased digital literacy amongst youth | No. of youth trained on ICT | Kshs 5,300,000 | Continuous |
| Governance/ Citizenship | To promote civic awareness amongst youth and cohesion within the community | Onestop Youth Centre located at the junction between Race course road and Haile Selassie Ave | Advocate for peaceful coexistence amongst different communities in the county, active and meaningful participation in public forums, budget process etc | Increase in the No of youth engaging in public participation forums | No. of youth participants( young women and men) | Kshs 4,500,000 | |

### 3.4.1.7 Programme 7: Early Childhood Development

| PROGRAM | OBJECTIVES | PHYSICAL LOCATION | ACTIVITIES DESCRIPTION | EXPECTED OUTPUT | KPI | ESTIMATED COST | TIME FRAME |
|---|---|---|---|---|---|---|---|
| Early Childhood Development Education | Increased school enrolment | All Sub-counties | Construction of new ECDE centresand rehabilitation of existing ECDE centers | Increased school enrolment. | Number Of ECDE Centres constructed and rehabilitated | 150 million | 1 year |
| Technical and Vocational Training | Increased access to tertiary education | All Sub counties | Expansion and improvement of infrastructures. | Increase enrolment | Number of Trainees graduating | 100 million | 1 year |

| PROGRAM | OBJECTIVES | PHYSICAL LOCATION | ACTIVITIES DESCRIPTION | EXPECTED OUTPUT | KPI | ESTIMATED COST | TIME FRAME |
|---|---|---|---|---|---|---|---|
| School Administration | Disbursement of bursaries to bright and needy students | City wide | Processing and disbursement of bursary awards. | Increased school enrolment | Number of beneficiaries. | 350 million | 1 year |
| | Quality Assurance and Co-Curriculum | All sub counties | Assessment of teachers.<br><br>Schools/children participating in co-curricular activities. | schools assessed | No. of schools assessed No. of teachers observed The no. of schools/children participating in co-curricular activities | 10 million | 1 year |
| | Feeding Programme | All Sub counties | Provision of feeding programme | Increased school enrolment. | Improved nutrition in schools | 50 million | 1 year |
| Education Services | Provision of learning and didactic materials | All sub counties | Procurement of items / equipment | Improved quality of Education | No of Items/ equipment procured | 30 million | 1 year |

## 3.5 TRANSPORT, INFRASTRUCTURE AND PUBLIC WORKS

### Sector Baseline Situation

Transport, Roads and Public Works sector has a mandate which is defined under two directorates namely; Roads and Public Works and Transport.

Nairobi has a road network of 3602 Kilometres (1735 Kilometres Paved, 667 Kilometres Gravel and 1200 Kilometres Earth), 39,000 street lights and 12,000 public lights.

In the Financial Year 2016/17, the sector implemented various projects based on the targets set in the Performance Contract as follows: -

- A total 50 kilometres of tarmacked roads were constructed.
- A total 120 kilometres of roads were graded and gravelled
- 39,000 street lighting installations, whereas 20,800 streetlights and public lights were maintained.
- 12 No. bridges were constructed
- 6 No. Public Transport facilities constructed

- 5.3 kilometres of walkways constructed

**Sector Mandate**

The sector's mandate is defined under the two directorates;

### 3.5.1 Roads Directorate

1. Liaison with National and other agencies in the planning, design and implementation of roads and transport systems within the county
2. To design, develop and maintain roads to standards that will enhance efficient transportation of people goods and services
3. Coordination of development projects by the national and other agencies within the county
4. To offer engineering services to private developers.
5. To provide project planning and design services to projects funded by Ward Development Fund (WDF)

### 3.5.2 Public Works and Transport Directorate

1. To develop and maintain street and security lighting infrastructure to enhance security and safety.
2. To develop and maintain public transport infrastructure.
3. To design, develop and maintain institutional facilities to enhance service delivery.
4. To maintain county fleet and plant to facilitate service delivery
5. To design, develop and maintain bridges to enhance vehicular and pedestrian passage.

## Summary of Sub Sectors and their Mandates

| S/NO. | SUB-SECTOR | MANDATE |
|---|---|---|
| 1. | General Administration and Support Services. | • To provide support services of the sector and management of the sector through giving managerial and administrative leadership.<br>• To coordinate the sectorial functions such as personnel, operations and capacity building. |
| 2. | Roads, Drainage, Bridges Construction & maintenance | • Liaison with National and other agencies in the planning, design and implementation of roads and transport systems within the county<br>• To design, develop and maintain roads to standards that will enhance safe and efficient movement of people, goods and services<br>• Coordination of development projects by the national and other agencies within the county<br>• To offer engineering services to private developers<br>• To develop and maintain public and non-motorised transport infrastructure. |
| 3. | Road Safety interventions | • Installation of road safety measures<br>• To design, develop and maintain bridges to enhance safe passage of both vehicular and pedestrian traffic through obstacles that must be preserved |
| 4. | Public and Street Lighting | • Planning, design installation and maintenance of street and public lighting facilities for safety and security of the residents with a view of achieving a 24 hour economy |
| 4. | Maintenance of Institutional Buildings and Fleet | • To design, develop and maintain institutional facilities to enhance service delivery.<br>• To maintain county fleet and plant to facilitate services. |

## Sector Mission

To provide and manage quality, equitable and sustained social-economic and physical infrastructure services to the resident of Nairobi County through efficient resources mobilization, utilization and governance.

## Sector Vision

To be a modern secure city that is a world leader in provision of infrastructure services

**Sector Strategic Goals /objectives**

- To undertake planning, development and maintenance of infrastructure required in line with National and County Government's priorities for sustainable development
- To design, develop and maintain roads to standards that will enhance safe and efficient transportation of people, goods and services
- To develop and maintain street and security lighting infrastructure to enhance security and safety
- To plan, develop and maintain public and non motorised transport infrastructure
- To design, develop and maintain institutional facilities to enhance service delivery
- To maintain county fleet and plant to facilitate service delivery
- To plan, design, develop and maintain bridges to enhance vehicular and pedestrian passage through obstacles that must be preserved
- To offer engineering services to private developers.
- To provide project planning and design services to projects funded by Ward Development Fund (WDF)
- To design, operate and maintain traffic management systems (TMS) to enhance efficient flow of both vehicular and non motorised traffic
- To facilitate private developments through approval and inspection of submitted designs that satisfy the technical, design, planning and other requirements

### 3.5.2.1 Summary of Achievements 2014/15 – 2015/16

In the Financial year 2014/2015, the sector committed resources for installation, rehabilitation and maintenance of street lighting and public lighting towards enhancing security and safety across the County.

For the financial year 2015/16, adequate investment was directed towards the maintenance of the already existing county assets in order to protect the condition of the assets for future generation; more specifically on road maintenance, traffic management and street lighting maintenance.

### 3.5.2.2 Strategic Matrix FY 2018/2019

| Ref. No. | Flagship and Capital Priority Projects/ Maintenance and other Programmes | Sector Alignment (National and County) | Master plans and other documents | Sub-Counties Wards | Department/ Division | Funding Source (Own, National, etc) | Key Performance Indicators (KPIs) | Ten (10) Year Target | Annual Targets and Budget (KShs. Million) | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | FY 18/19 | FY 19/20 | FY 20/21 | FY 21/22 | FY 22/23 |
| | **Drainage Projects** | | | | | | | | | | | | |
| 1 | Drainage Improvement at Umoja I, Umoja II, Greenfields Estates and Mihang'o Estates | NCC | CIDP | Embasi East and West | Roads/O&S | NCC | Length of drain (Km) Area drained ($Km^2$) | 15 | | 5 (80) | 5 (80) | 5 (80) | |
| 2 | Construction of Tena – Donholm Outfall drain – Tena Estate (Completion of terminated works) | NCC | CIDP | Embasi West | Roads/O&S | NCC | Length of drain (Km) Area drained ($Km^2$) | 2.5 | | 2.5 (40) | | | |
| 3 | Drainage Improvement in Bima Road, Kahawa West, Githurai, Mirema, Zimmerman | NCC | CIDP | Roysambu | Roads/O&S | NCC | Length of drain (Km) Area drained ($Km^2$) | 15 | | 15 (100) | | | |
| 4 | Drainage Improvement at Ridgeways, Thome, Garden Estate, Kasarani, Ruai and Njiru Estates | NCC | CIDP | | Roads/O&S | DP/NCC | Length of drain (Km) Area drained ($Km^2$) | 5.5 | | 5.5 (80) | | | |

| Flagship and Capital Priority Projects/ Maintenance and other Programmes | Sector Alignment (National and County) | Master plans and other documents | Sub-Counties Wards | Department/ Division | Funding Source (Own, National, etc) | Key Performance Indicators (KPIs) | Ten (10) Year Target | Annual Targets and Budget (KShs. Million) | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | FY 18/19 | FY 19/20 | FY 20/21 | FY 21/22 | FY 22/23 |
| **Public and Non-Motorised Transport Projects** | | | | | | | | | | | | |
| Construction of Public Transport Facilities at Globe Cinema Round About and at Roysambu | NCC | CIDP | Starehe | Transport | NCC | No. | 2 | 2 (120) | | | | |
| Operationalisation of Cross City High Capacity Public Transport Bus Routes | NCC | CIDP | City Wide | | NCC | No. | All | 5 (50) | | | | |
| Pedestrianisation of Muindi Muindi Mbingu Street and other Central Business corridors | NCC | CIDP | Starehe | | NCC | Length (Kilometres) of pedestrian routes | 5 | 5 (30) | | | | |
| Provision of an Exclusive lane for High Capacity Public Transport Buses along Thika Super | NCC | CIDP | Cross City | | MoTIHUD/NCC | Length of lanes (Kilometres) | 30 | 30 (80) | | | | |

| Flagship and Capital Priority Projects/ Maintenance and other Programmes | Sector Alignment (National and County) | Master plans and other documents | Sub-Counties Wards | Department/ Division | Funding Source (Own, National, etc) | Key Performance Indicators (KPIs) | Ten (10) Year Target | Annual Targets and Budget (KShs. Million) | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | FY 18/19 | FY 19/20 | FY 20/21 | FY 21/22 | FY 22/23 |
| Highway and Waiyaki Way – Mombasa Road | | | | | | | | | | | | |
| Provision of Non-Motorised Transport Facilities and Bus Lay Byes | NCC | CIDP | City Wide | | NCC | Area of NMT ($m^2$)<br>No. Bus lay Byes | 20,000<br>50 | (50)<br>(30) | | | | |
| Develop Mass Transport Corridors | MoTIHUD,NCC, NaMATA | CIDP | City Wide | | MoTIHUD, NaMATA, NCC, | No. | 5 | 6,000 | | | | |
| Develop Railway City | MoTIHUD,KRC,NCC, NaMATA | CIDP, NIUPLAN | Starehe | | MoTIHUD,KRC,NCC, NaMATA | | | | | | | |
| Implement NIUPLAN | NCC | CIDP | | | | | | | | | | |

| Ref. No. | Flagship and Capital Priority Projects/ Maintenance and other Programmes | Sector Alignment (National and County) | Master plans and other documents | Sub-Counties Wards | Department/ Division | Funding Source (Own, National, etc) | Key Performance Indicators (KPIs) | Ten (10) Year Target | Annual Targets and Budget (KShs. Million) | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | FY 18/19 | FY 19/20 | FY 20/21 | FY 21/22 | FY 22/23 |
| | **Periodic Maintenance and Drainage Projects** | | | | | | | | | | | | |
| 1 | Rehabilitation of Selected Umoja Estates Roads (Ngobin Drive, Mutonguini Road, Umoja I link Road, Thugi Drive, Olumbori Drive) | NCC | CIDP | Embakasi West | Roads | NCC | Length of Road (Km) Length of drain (Km) Length of NMT facilities (Km) | 15 | 3 (250) | 2 (150) | | | |
| 2 | Repair and Recarpeting of Heshima, Wangu Avenues and Buru Buru Road | NCC | CIDP | Makadara | | NCC | Length of Road (Km) Length of drain (Km) Length of NMT facilities (Km) | 10 | 5 (250) | 5 (250) | | | |

| Ref. No. | Flagship and Capital Priority Projects/ Maintenance and other Programmes | Sector Alignment (National and County) | Master plans and other documents | Sub-Counties Wards | Department/ Division | Funding Source (Own, National etc) | Key Performance Indicators (KPIs) | Ten (10) Year Target | Annual Targets and Budget (KShs. Million) | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | FY 18/ 19 | FY 19/ 20 | FY 20/ 21 | FY 21/ 22 | FY 22/ 23 |
| | **Capital Projects** | | | | | | | | | | | | |
| 1 | Feasibility Study, Detailed Design and Construction of Baraka Link Road (Kangundo Road – Mowlem) | NCC | CIDP | Embakasi west | Roads | NCC | Length of Road (Km) Length of drain (Km) Length of NMT facilities (Km) Area drained ($Km^2$) Bridges constructed (No.) | 15 | 5 (250) | 5 (250) | 5 (250) | | |
| 2 | Reconstruction and Improvement of Eastleigh Area Roads | NCC/National | CIDP/KURA | Kamukunji | Roads | NCC | Length of Road (Km) Length of drain (Km) Length of NMT facilities (Km) Area drained ($Km^2$) | 9 | | 4.5 (450) | 4.5 (450) | | |
| 3 | Construction of Access Roads to informal settlements through labour based methods | NCC | CIDP | City Wide | | | Length of Road (Km) Length of drain (Km) Length of NMT facilities (Km) Area drained ($Km^2$) | 100 | | 25 (750) | 25 (750) | 25 (750) | (25) (750) |

| Ref. No. | Flagship and Capital Priority Projects/ Maintenance and other Programmes | Sector Alignment (National and County) | Master plans and other documents | Sub-Counties Wards | Department/ Division | Funding Source (Own, National etc) | Key Performance Indicators (KPIs) | Ten (10) Year Target | Annual Targets and Budget (KShs. Million) | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | FY 18/ 19 | FY 19/ 20 | FY 20/ 21 | FY 21/ 22 | FY 22/ 23 |
| | | | | | | | Job creation Skills enhancement | | | | | | |
| 4 | Rehabilitation of Dandora Bus Route - Muigai Kenyatta, Cllr Apudo, John Osogo, Rock Road | NCC | CIDP | Embakasi North | | NCC | Length of Road (Km) Length of drain (Km) Length of NMT facilities (Km) | 6.8 | | | 4.8 (290) | 2 (110) | |
| 5 | Rehabilitation of Selected Umoja Estates Roads (Ngobin Drive, Mutonguini Road, Umoja I link Road, Thugi Drive, Olumbori Drive) | NCC | CIDP | Embakasi West | | NCC | Length of Road (Km) Length of drain (Km) Length of NMT facilities (Km) | 3 (150) | | 3 (150) | | | |
| 6 | Rehabilitation of Mumias South, Mumias, Rabai and Nile Roads | NCC | CIDP | Makadara | | NCC | Length of Road (Km) Length of drain (Km) Length of NMT facilities (Km) | 6.4 (320) | | 6.4 (320) | | | |

| Ref. No. | Flagship and Capital Priority Projects/ Maintenance and other Programmes | Sector Alignment (National and County) | Master plans and other documents | Sub-Counties Wards | Department/ Division | Funding Source (Own, National etc) | Key Performance Indicators (KPIs) | Ten (10) Year Target | Annual Targets and Budget (KShs. Million) | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | FY 18/19 | FY 19/20 | FY 20/21 | FY 21/22 | FY 22/23 |
| 7 | Rehabilitation of Kayole Bus Route | NCC | CIDP | Embakasi Central | | NCC | Length of Road (Km) Length of drain (Km) Length of NMT facilities (Km) | 5.7 (300) | | 3.7 (180) | 2 (120) | | |
| 8 | Repair and Recarpeting of Heshima, Wangu Avenues and Buru Buru Road | NCC | CIDP | Makadara | | NCC | Length of Road (Km) Length of drain (Km) Length of NMT facilities (Km) | 3.1 (190) | 3.1 (190) | | | | |

| Ref. No. | Flagship and Capital Priority Projects/ Maintenance and other Programmes | Sector Alignment (National and County) | Master plans and other documents | Sub-Counties | Department/ Division | Funding Source (Own, National etc) | Key Performance Indicators (KPIs) | Ten (10) Year Target | Annual Targets and Budget (KShs. Million) | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | FY 18/ 19 | FY 19/ 20 | FY 20/ 21 | FY 21/ 22 | FY 22/ 23 |
| | **Development Projects** | | | | | | | | | | | | |
| 1 | Construction of Maasai Road, Maasai – East Gate Link Road and Off East Gate Road and Roads B & C off Old Mombasa Road | National/ NCC | CIDP/NUTRIP | Embakasi South | Roads | WB | Length of Road (Km) Length of drain (Km) Length of NMT facilities (Km) Area drained ($Km^2$) | 4.5 | | 4.5 (500) | | | |
| 2 | Construction and Improvement of Roads in Roysambu (Areas include Zimmerman, Thome, Githurai, Njathaini, Kahawa West, Garden Estate and Marurui) | NCC | CIDP | Roysambu | | NCC | Length of Road (Km) Length of drain (Km) Length of NMT facilities (Km) Area drained ($Km^2$) | 10 | | | 5 (500) | 5 (500) | |

| Ref. No. | Flagship and Capital Priority Projects/ Maintenance and other Programmes | Sector Alignment (National and County) | Master plans and other documents | Sub-Counties | Department/ Division | Funding Source (Own, National etc) | Key Performance Indicators (KPIs) | Ten (10) Year Target | Annual Targets and Budget (KShs. Million) | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | FY 18/ 19 | FY 19/ 20 | FY 20/ 21 | FY 21/ 22 | FY 22/ 23 |
| 3 | Construction and Improvement of Roads and drainage in Dagoretti South (Areas include Ngando, Mutu-ini, Uthiru, Ruthimitu, Riruta and Waithaka) | NCC | CIDP | Dagoretti | | NCC | Length of Roads, Drainage and NMT facilities (Km) | 20 | 4 (200) | 4 (200) | 4 (200) | 4 (200) | 4 (200) |

## 3.6 URBAN RENEWAL AND HOUSING

### 3.6.1 Introduction

## 3.7 TRADE, COMMERCE, TOURISM AND CO-OPERATIVES SECTOR

### 3.7.1 Introduction

Commerce, Tourism and Cooperatives Sector comprises of six directorates namely; General Administration, Planning and Support services, Co-operative, Tourism, Trade and Industrialization and Licensing and Weights and Measures. Under the main directorates there are the following Units; Cooperative Development, Co-operative Audit, Weights and Measures, Betting and Gaming Control, Liquor Licensing & Regulation, Markets, Trade Licensing, Trade and Enterprise Development and Investment and Micro Enterprises.

The Sector has a task of promoting investment in Nairobi by supporting the MSMEs in terms of capacity building and funding of the businesses. The funding is normally done through the scheme known as 'Nairobi City County Special Loans Board' (NCCSLB) and is in dire need of County Grant of up to ksh. 100,000,000.00 to assist the MSMEs to not only grow, expand and become credit worthy but more indigenous MSMEs will be able to access the credit. The demand is higher than the supply of credit.

To maintain the satisfaction of the County's residents, the Sector is in control of the trading spaces and ensuring that all the rules that command fair trade practices and consumer protection are adhered to. There is a scarcity of trading spaces which motivates the Sector to strive creating more with the little funds allocated for development. In addition to rendering services, this Sector is mandated to collect revenue with Trade Licensing and Markets Departments being the major revenue centers. During the last financial year (2016/2017), the Sector managed to collect Kshs. 2,416,715,242.

In the Sector, we have Co-operative development and Audit departments, which are charged with responsibility for creating an enabling environment for the growth of the Co-operative Movement and undertaking Annual Audits of Co-operative Societies. The County has 2,528 registered Co-operative Societies with a total membership of 1,348,217 and share capital/Deposits of Ksh. 249,440,937,919. The Societies disbursed Loans amounting to Kshs. 209,015,087,153 by the end of the last year.

Co-operatives have also created employment of 3,969 permanent employees who earn a gross pay amounting to Kshs. 3,188,887,319

In the current budget period, the Sector is projected to bring in 12% of the County's internally generated revenue. This is a massive contribution to the County coffers and as such, if not realized, will leave a gaping hole in the County budget realization.

In spite of massive contribution by the Sector to the County, the Sector is starved of development funds. In the current budget, the Sector has been offered only 5% of all County development budgets and 2.7% of recurrent budget. The sector requires more in development funds so that it

can grow its current revenue, future development of Nairobi as the regional trading hub and for future economic growth to maintain its regional position.

The Sector proposes a budget that will revive its fortunes and position in where it belongs, as the Sector that will continue to contribute in excess of 12% of all the County Revenue and creation of more employment.

### 3.7.2 Performance review of previous ADP 2016/2017 /2018

In the financial year 2016/2017, the Sector performed as follows:

#### 3.7.2.1 REVENUE PERFORMANCE

| Revenue stream | Approved target | Revised target | Actual | Remarks |
|---|---|---|---|---|
| Single Business Permits | 2,150,000,000 | | 1,775,888,380 | |
| Betting Control and Lotteries | 10,000,000 | | 400,950 | |
| Liquor Licenses | 360,000,000 | | 233,389,400 | |
| Weights and Measures | 20,000,000 | | 14,180,560 | Fees from the weighing centre was not captured as the establishment of weighing centre project didn't take off. |
| Co-operative Development | 3,000,000 | | 484,400 | |
| Co-operative Audit | 12,000,000 | | 14,044,644 | |
| Markets | | | | |
| TPS-Markets Rents | 95,000,000 | | 87,954,468 | |
| Other Markets | 147,000,000 | | 75,576,880 | |
| Muthurwa Market | 57,000,000 | | 34,504,940 | |
| Wakulima Market | 157,000,000 | | 179,658,465 | |
| Transfer Fees-TPS/Mkts | 500,000 | | 632,155 | |
| Markets Total | 456,500,000 | | 378,326,908 | |
| **GRAND TOTAL** | **3,011,500,000** | | **2,416,715,242** | |

### 3.7.2.2 2016/2017 Other activities performance

| Programme | objective | Project/Name name | location | Description of activities | K.P.I | budget | Cost incurred | Status (complete, ongoing (provide %), stalled (0%) | remarks |
|---|---|---|---|---|---|---|---|---|---|
| Trade Fair | Revenue generation | Establishment of weighing centre | Wakulima market | 1.Installation of an 80tonne weighbridge 2.procurement of small capacity weighing scales | 1.Weighbridge installed and functional . 2.Small capacity scales procured | Ksh. 17,206,000/= | nil | 40% | Procurement stage |
| | | Registration | | Registration | Forwarding letters/ registration certificates | 1,190,000 | | 184 | Inadequate facilitation |
| Co-operatives | | Inspection | | Inspection | Inspection reports | 700,00 | | 66 | Inadequate facilitation |
| | | Capacity Building for members and CMC | | Capacity Building for members and CMC | Attendance list | 4,130,000 | | 57,438 | Inadequate facilitation |
| | | Annual /Special/ 1st General Meetings | | Annual /Special/ 1st General Meetings | Attendance list, minutes, notices | 1,870,000 | | 1,592 | Inadequate facilitation |
| | | Annual work-planning and Cascading of the Performance Contract | | Annual work-planning and Cascading of the Performance Contract | Programme/ performance contract document | Nil | | | Done |
| | | Revival of Dormant Societies | | Revival of Dormant Societies | Actual number of Co-operatives revived and active | 440,000 | | 29 | Inadequate facilitation |

| Programme | objective | Project/Name name | location | Description of activities | K.P.I | budget | Cost incurred | Status (complete, ongoing (provide %), stalled (0%) | remarks |
|---|---|---|---|---|---|---|---|---|---|
| | | Remittance | | Remittance | Remittance return forms/letters written to the Commissioner for Cooperative Development | 540,000 | | 56 | Slow response by employers and inadequate information |
| | | Consultative-Meetings | | Consultative-Meetings | Attendance list/ invitation letters | 4,000,000 | | 10 | Inadequate facilitation |
| | | Cascade performance contract | | Cascade performance contract | No. of performance contracts | - | | 9 | done |
| | | Conduct staff performance appraisal | | Conduct staff performance appraisal | No. of appraisals done | | | 2 | done |
| | | Annual departmental reporting | | Annual departmental reporting | No. of reports done | | | 1 | done |
| | | Quarterly departmental reporting | | Quarterly departmental reporting | No. of reports done | | | | done |
| | | Management meetings | | Management meetings | No. of meetings held | | | 24 | done |
| | | Resolve Public complaints | | Resolve Public complaints | No. of complaints received | | | 8 | done |
| | | Do letters to non-compliant Co-operatives | | Do letters to non-compliant Co-operatives | Letters written societies | | | 100% | done |
| | | Conduct annual | | | No. of annual | 2,500,000 | | 365 | Ongoing |

| Programme | objective | Project/Name name | location | Description of activities | K.P.I | budget | Cost incurred | Status (complete, ongoing (provide %), stalled (0%) | remarks |
|---|---|---|---|---|---|---|---|---|---|
| | | audits of Co-operative Societies | | | audit reports done | | | | |
| Co-Operative Audit | | Undertake System audits | | | No. of System Audit Reports | 800,000 | | | Target achieved fully |
| | | Raise and collect revenue | | | Amount of revenue raised and collected | 3,500,000 | | 6.8m | Ongoing |
| | | Hold capacity building seminars | | | No. of capacity building seminars held | 3,000,000 | | 0 | To be held in the 4th Quarter . |
| | | Present Annual Audit reports in the AGM | | | No. of AGMs attended | 1,500,000 | | 365 | Ongoing |
| | | Conduct Audit investigation of Co-operatives | | | No. of Audit Investigations conducted | 500,000 | | 0 | Lack of facilitation |
| | | Develop and renovate office space | | | No. of offices Developed and renovated | 5,000,000 | | 0 | Lack of Funds. |
| | Casino returns | Casino supervision | Nairobi city county | Monitoring & supervision of gaming activities | No. of casino supervised | | | Ongoing | |
| Betting | Licencing of all the pool table at the | Pool table operations | Nairobi city county | Enforcement | Revenue collected | | | Ongoing | |

| Programme | objective | Project/Name name | location | Description of activities | K.P.I | budget | Cost incurred | Status (complete, ongoing (provide %), stalled (0%) | remarks |
|---|---|---|---|---|---|---|---|---|---|
| | county | | | | | | | | |
| | Procure uniforms | Purchase of uniforms | Nairobi city county | Procure | Uniforms | | | Complete | 3,504,000 |
| | To be paid monthly | Meals allowance | Nairobi city county | Monthly payment of allowance | Payment of the allowance | | | Ongoing | |
| | To be released by the national government | Prize competition | Nairobi city county | Licencing | Revenue collected | | | Stalled | Case in court |
| | To be released by the national government | Bookmakers | Nairobi city county | Licencing | Revenue collected | | | Stalled | Case in court |
| | To be released by the national government | Public lotteries | Nairobi city county | Licencing | Revenue collected | | | Stalled | Case in court |
| | Alternative revenue generation | Nairobi city county Lottery | Nairobi city county | Develop city county lottery | Revenue generated | | | Stalled | Case in court |
| | Rehabilitation of all county markets. | Shauri Moyo Market | Kamukunji | Roofing Drainage expansion Floor recarperting painting | To restore the face of the market | 20m | | Ongoing | Replacement of roof underway |
| Market, Trading and development services | | Kariokor | Starehe | Drainage repair roofing and floor recarpeting | To restore the face of the market | 15m | | Tendered | BOQ prepared |
| | | Old Ngara Market | Starehe | Roofing Painting | To restore the face of the market | 15m | | Tendering | Tendering Process on |
| | | Karen | Langata | Roofing Painting | Reconstruction of burnt down stalls | 30m | | Stalled due to lack of funds | Contractor on site |

| Programme | objective | Project/Name name | location | Description of activities | K.P.I | budget | Cost incurred | Status (complete, ongoing (provide %), stalled (0%) | remarks |
|---|---|---|---|---|---|---|---|---|---|
| | | Makina | Kibra | Drainage Floor carpeting Painting | To restore the face of the market | 40m | | Stalled due to lack of funds | Contractor on site |
| | New market | Ngumba | Mathare | Building of a new market | To create trading space | 60m | | Contractor on site | Tendered awarded |
| | Reconstruction after fire | City park | Westlands | Reconstruction Drainage Lighting | Reconstruct burnt down stalls | 80m | | Constructor on site | Phase 1 and 11 underway |
| | Reconstruction after fire | Quary road | Kamukunji | Reconstruction Painting Roofing | To reconstruct burnt sown stalls | 75m | | Tendering process | BOQ prepared |
| | | mugumoini | Langata | Acquisition of land for market | To create trading space | 50m | | On going | Negotiation |
| | | Modern kiosks | NCCG | Identification of space | Creating trading space | 50m | | On going | Identification on process |
| | | Kahawa west | Roysambu | Drainage Roofing | Change the face of the market | 15m | | Stopped by NEEMA | Tendered awarded |
| | | Westlands | Westlands | Reconstruction | Reconstruction By national Government | Funded by National Government | | Stalled for lack of funds | Contractor on site |
| | | New wakulima | Embakasi west | Reconstruction of new market | Construction | Funded by ADB | | | |
| | Quality improvement of leather products | Common Leather cutting & trimming facility | Kariokor Markets | Construction of premises for installation of leather cutting machines | Premises Constructed | 15m | | Contract Awarded | |
| Micro & Small Enterprises | Settling of Ngong Rd hawkers | Expansion of Karen market | Karen | Stalls construction at Karen market | No. of stalls constructed | Funded by National Government | | Construction On-going | |

### 3.7.3 Sub-sectors and their Mandates

**Administration, planning and support service**

To provide efficiency in service delivery in constituent departments and public through policies for mobilization, allocation and management of resources.

**Co-operative Development Department**

**Key Mandate**

- To enforce and enhance compliance with the provisions of Co-operative Societies Act, Sacco Societies Act and Subsidiary Legislation.
- We conduct pre-co-operative education with a view of creating awareness of our services.

**Co-operative Audit Department**

**Key Mandate**

- Carrying out Annual Audit certification of co-operative societies.
- Carrying out compliance and systems Audits of co-operative societies.
- Providing consultancy services to co-operative societies in taxation, project management and corporate governance.
- Standardization, scrutiny and registration of co-operative societies Audited accounts in Nairobi City County.
- Audit of statements of affairs of liquidation and distribution of final accounts.
- Undertake Audit investigations of Co-operative societies.

**Tourism Department**

**Key Mandates**

- Overall Co-ordination: Liaise and coordinate with international regional and local institutions on tourism issues.

- Resource Mobilization: Internal and external resource mobilization in consultation with the County Treasury for the development of tourism.
- Marketing: Undertaking and facilitating of domestic and international tourism marketing activities in collaboration with stakeholders.
- Product Development and Diversification: Development of viable tourism products and promotion and community participation in tourism.
- Capacity Development: Coordinating capacity development and setting of standards in the hospitality industry.
- To make Nairobi City County the destination of choice and a leader in sustainable development of tourism.

**Trade Enterprise Development**

**Key Mandates**

- Promote Investment and Micro, small and Medium Enterprises (MSMEs).
- Provide business counseling advisory services and consultancy services.
- Provide capacity building programmes to indigenous MSMEs.
- Collaborate with relevant institutions on trade matters.
- Manage a trader's scheme that offers financial assistance to indigenous MSMEs.

**Markets & Trading Services Department**

**Key Mandates**

The Department derives its existence as a result of the County's provision of public market facilities and control of the trading activities.

- It provides trading services in the following forms of Wholesale Market, Rental Markets, Site and Service Markets, Tenant Purchase Scheme Markets, Open Air Markets.
- Cleaning all the market facilities
- Maintenance and repairs of all market facilities to the required public health standards.

- Provision of linkage services between the producers (both Agricultural and Industrial) and the consumers by offering them trading spaces.
- Protect trading activities within established markets from interference by hawkers.
- Transfer of market stalls.

**Weights and Measures Department**

**Key Mandates**

The department draws its mandate from constitution of Kenya 2010 at article 46 on the rights of consumers and under the fourth schedule part 2(7c) where fair trade is listed as one of the devolved function.

This mandate is further detailed in the weights and measures Act cap 513 and trade descriptions Act 505 laws of Kenya.

- The Department of Weights and measures is a consumer protection institution that draws its mandate from the Weights and Measures Act Cap 513 and the Trade Descriptions Act Cap 505 laws of Kenya.
- The department then has a mandate to ensure credible weights and measures, fair trade practices and consumer protection within Nairobi City County through enforcement of legal Metrology standards and surveillance.

**Trade Licensing Department**

**Key Mandate**

**Gaming & Betting**

**Key Mandate**

- Regulate and control betting, gaming and lotteries and eradicating illegal gambling.
- Issue licenses for betting and gaming premises and the activities carried therein.
- Authorize lotteries and price competitions.

**Liquor Licensing & Regulation (semi-autonomous)**

**Key Mandate**

To ensure that the national government policy on the control of Alcoholic Drinks Act is implemented at the County level in accordance with the requirements of article 189 of the Constitution.

**Investment and Micro and Small Enterprises**

This is a unit mandated to facilitate and manage the small traders within the available designated trading spaces in Nairobi County. Promotion of investment and facilitation of local investors and FDI (Foreign Direct Investment) also falls under this unit.

**Strategic Objectives of the Sector**

The strategic objectives of the sector are:

- Establish adequate capacity to provide quality service and respond to emerging issues
- To promote Investment, innovation and development of products for micro and small enterprises.
- Promote and manage clean and organized markets
- Promote ease of doing business in the County by improving the process of licensing to ensure more businesses are licensed
- Implement the betting, gaming, rotaries and licensing county laws
- Enforce compliance with the County liquor-license Act
- Promote fair trade practices and consumer protection.
- Foster local participation in tourism and the management of tourism activities
- Enforce compliance with Cooperative Act, Sacco Act, and subsidiary legislation

### 3.7.4 Strategic Matrix 2018/19

| Program | Objectives | Physical Location | Activities Description | Expected Output | K.P.I | Estimated Cost Ksh. | Time Frame |
|---|---|---|---|---|---|---|---|
| **Weights & Measures** | Ensure traceability of measurements. | | Verification of weighing and measuring equipment | 70 weighing and Measuring Equipment Verified | No of Equipment verified | 9,000,000/- | 1 yr. |
| | | | Raise revenue in form of verification fee | To raise Ksh. 25,000,000 /= | Amount raised | - | 1 yr. |
| | | New Wakulima Market | Establish weighing centre | One functional Weighing centre established | Project completion report | 10,000,000/- | 1 yr. |
| | Ensure fair Trade practices and Consumer Protection | | Conduct weights and measures compliance inspections | 800 Compliance inspection carried out | No of inspections carried out | 2,000,000/- | 1 yr. |
| | | | Carry out prepackage Compliance Assessment | 200 prepackage compliance assessments curried out | No. of assessment carried out | 1,000,000/- | 1 yr. |
| | Ensure public education and awareness of weights and Measures Services | | Run public education and awareness programs | Run 10 Education and awareness programs | No. of programs rolled out | 8,000,000/- | 1 yr. |
| | Ensure adequate capacity for effective service delivery | Weights and Measures complex | Equip weights and Measures Laboratory | To procure;-<br>1. one Electricity meters testing Bench<br>2. one volumetric testing rig<br>3. 3 Mass comparators<br>4. install one water meter testing rig<br>5. one Master meter<br>6. 10 electricity meter testing kits | Inventory of Equipment procured | 100,000,000/- | 1 yr. |

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| | | Weights and Measures Complex | Procure Mobile verification units | 1. Procure one mobile weighing equipment verification unit.<br>2. Procure one mobile volumetric testing unit | Inventory of Equipment | 20,000,000/- | 1 yr. |
| | | | Recruit and train additional technical staff | Recruit 15 weights and measures officers and 15 weights and Measures assistants | No. of officers recruited and trained | 20,000,000 | 1 yr. |
| **Trade Enterprises Development** | Establishment of NCC loans board | | Establishment of NCC loans board | One board established with full membership duly signed and approved | Minutes of meetings | 250,000.00 | 2nd quarter |
| | Facilitation & technical assistance to MSMEs<br>a) Loan disbursements<br>b) Loan recoveries<br>c) Capacity building initiatives for successful loan beneficiaries | | Facilitation & technical assistance to MSMEs<br>d) Loan disbursements<br>e) Loan recoveries<br>f) Capacity building initiatives for successful loan beneficiaries | a) Facilitation of increased access to trade finance, no of successful loan applicants, ksh of approved loans.<br>b) Increased loan recoveries for disbursement<br>c) Improved loan management, growth and expansion of business | a)hold board meeting,<br>b)bank statements<br>c)capacity building for successful loan applicants | A)120,000<br>b)120,000<br>c)225,000 | A)2nd to 4th quarter<br>b) 12 months<br>c) 2nd to 4th quarter |
| | Conduct MSMEs capacity building initiatives | | Conduct MSMEs capacity building initiatives | Better business knowledge & accounting for growth & development of MSMEs | No. of MSMEs capacity building initiatives conducted | 325,000 | 2nd to 4th quarter |

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| | Facilitate MSMEs interactive forums | | Facilitate MSMEs interactive forums | Increase in the integration of MSMEs into the market value chain | No. of MSMEs interactive forums facilitated | 250,000 | 2nd to 4th quarter |
| | Conduct MSMEs consultancy, counseling & extension services | | Conduct MSMEs consultancy, counseling & extension services | Better business knowledge & increased information on trade & business matters | No. of MSMEs provided consultancy, counseling & business extension services | 240,000 | 12 moths |
| **Investment, Micro & Small Enterprises** | Quality improvement of leather products | Small traders at Kariokor market | Expansion of premises for installing more leather cutting machines | Creation of more jobs and wealth and higher quality of products | Expanded premises | 15m | 6months |
| | Investment promotion | Nairobi | Investment Awareness campaigns | Information Reaching Nairobi residents | Awareness campaigns | 10m | 1yr |
| **Co-operative Audit** | Objective | Physical location | Activities description | Expected output | KPI | Estimated cost (Kshs) | Time frame |
| **Statutory audit** | Compliance to co-op Act 25 | Nyayo house 7th &20th floor | Audit and register audited accounts | Audit 750 societies | Number of audit years | 1,500,000 | 12 months |
| **Raise audit fees** | Enhance county revenues | Nyayo house 7th &20th floor | Collection of audit fees | Collect kshs 14,500,00 | Amount of audit fees raised | 0 | 12 Months |
| **Attend A.G.Ms** | Communicate Auditors opinion to members | Different A.G.MS Venues | Attend and present audited accounts during A.G.Ms | Present 750 audited accounts | Number of A.G.Ms notices received | 1,500,000 | 12 months |
| **Carry out interim audit** | Increased accuracy of Auditors report | Society offices | Create awareness on importance and benefits of interim audit to our clients. | 100 Interim audits | Number of interim audit conducted | 0 | 12 Months |
| **Conduct system audit** | Advise on security of the system | Society offices | Evaluate the various accounting software used by co-operatives | 6 system Audits | Number of system Audit reports | 500,000 | 12 Months |
| **Conduct investigative Audit** | Resolve members complains on society operations | Society offices | Develop terms of reference to address reported complains in a co-operative society | 6 Investigative Audits | Number of Investigative audit reports | 650,000 | 12 months |

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| **Create awareness on risk assessment and preventive control** | Design risk mitigation strategies | Nyayo house 7th &20th floor | Develop and disseminate a training manual | 1 Risk assesment and control manual | Reduced cases of frauds in Co-operative societies | 200,000 | 1 month |
| **Performanc e Appraisal** | MonitoringStaf f performance | Nyayo house 7th &20th floor | File of performance appraisal in the county | Staff motivation | Staff appraisal forms completed | 0 | 3 months |
| **Cascade performance Contract** | Allocation of duties | Nyayo house 20th floor | Preparation of work plans by Sub-County | Work plans for each staff | Documented work plans | 0 | 3 months |
| **Managemen t meetings** | To get updates on Progress of work plans and any emerging issues | Nyayo house 20th floor | Minutes of meeting proceedings | Enhance communication and prompt action on emerging issues | Number of meetings held | 50,000 | 12 months |
| **Capacity development** | To enhance professionalism in conducting audit reports | Nyayo house 7th & 20th floor | Conduct training need assessment, design training program; carryout staff training. | Qualified staff | Quality audit reports. | 850,000 | 12 months |
| **Trade licensing** | Development of an updated Business Register | | Census of all businesses in the County. | | Updated business registers in the Wards. | | |
| | Improve Revenue collection | | Aggressive inspection and enforcement, and timely invoicing of defaulters. | | Compliance level rate. | | |
| | Advertisement and awareness campaigns | | Sensitization of traders in all the 17 Sub-Counties on issues of UBP | | No. of traders sensitized. | | |
| | Staff capacity building. | | Training of staff on licensing activities, emerging issues, ethical behavior and customer relations. | | No. of Disciplined and knowledgeabl e staff. Minimum No. of customer complaints. | | |
| **Programme** | **Objectives** | **Physical Location** | **Activities Description** | **Expected Output** | **Key Performance Index** | **Estimated Cost** | **Time Frame** |
| **Quarry road market** | -Re-building of the burnt down block | - Kamukunj i | -Building -Painting -Re-roofing | -Re-building of the whole burnt burnt done block | Settlement of traders back to their stalls | 120m | 1year |

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| **Mwariro** | -Construction of new market | -Starehe | -Construction of new markets | -Create more trending space -job creation | New market built | World bank Project through NAMSIP | 1year |
| **Karandini** | Construction of new market | -Dagoretti | -Construction of new markets | -Create more trending space -Job creation | New market built | Work bank project through NAMSIP | 1year |
| **New Wakulima** | Construction of new market | -Embakasi west | -Construction of new markets | -Create more trending space -Job creation | New market built | AD B project through KVRA 900M | 1Year |
| **Karen** | Reconstruction of burnt stalls | -Karen | -Construction of burnt stalls | -Better and conducive trading environment | Burnt market constructed | 20m | 1year |
| **City park** | Reconstruction of burnt stalls | -Karura | - Reconstruction of burnt stalls | -Create more trading space | Stalls reconstructed | 120m | 1years |
| **Makina** | Rehabilitation of the market | -Kibera | -Face-lifting | -Conducive trading environment | Market rehabilitated | 42m | 1year |
| **Shauri Moyo-Burma** | Rehabilitation of the market | - Kamukunji | -Face-lifting | Conducive trading environment | Market rehabilitated | 15m | 1yr |
| **Kahawa west** | Rehabilitation of the market | - Roysambu | Face-lifting | Conducive trading environment | Market rehabilitated | 14m | 1year |
| **Jogoo road** | Construction of a new market | -Makadara | -Construction of markets | More trading space | New market constructed | World bank funded | 1year |
| **Ngumba** | Construction of new market | -Mathare | Construction of new markets | More trading space | New market constructed | 60m | 1year |

### 3.7.5 STRATEGIC MATRIX FY 2017/2018 COOPERATIVES DEPARTMENT

| Program | Target | Objectives | Physical Location | Activities Description | Expected Output | K.P.I | Estimated Cost Ksh. | Time Frame |
|---|---|---|---|---|---|---|---|---|
| Revenue Collection | 2.5 m | To meet revenue targets | | Collect revenue | 2.5 m revenue collected | Revenue collected | Nil | 12 months |
| Registration of new co-operatives | 200 | To ensure more people are in cooperatives | At society | Register cooperatives | 200 co-operatives | Registration certificates | 6,200,000 | 12 months |
| Revival of Dormant Co-operatives | 44 | To ensure many cooperatives are active | At society | Revive dormant cooperatives | 44 active cooperatives as revived | Active co-operatives revived | 200,000 | 12 months |
| Carry out inspections | 70 | Ensure strong internal controls | At society | Do inspection to cooperatives | 70 inspection reports | Inspection reports | 700,000 | 12 months |

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| General meetings | 1600 | Ensure compliance | At society | Ensure general meetings are held | 1600 general meetings held | Minutes of the meetings | 3,200,000 | 12 months |
| Capacity building of members, staff and Committee members | 36,300 | Ensure all members are enlightened | At society | Train members | 36,300 trained attendants | Attendance registers | 3,200,000 | 12 months |
| Cascading of Performance Contract | 1 | Ensure performance | At office | Cascade performance | 1 signed performance contract | Performance contracts signed | 20,000 | 1 month |
| Conduct Staff Performance Appraisal | 2 | Ensure performance | At office | Appraise staff | 2 Appraisal forms | Appraisal forms | 40,000 | 2 months |
| Annual departmental reporting | 1 | Share performance data | At office | Do annual report | 1 annual report | Annual report | 20,000 | 1 month |
| Quarterly departmental performance reporting | 4 | Share performance data | At office | Do reports | 4 quarterly reports | Quarterly reports | 80,000 | 4 months |
| Management Meetings | 24 | Ensure performance | At office | Hold meetings | 24 management meeting minutes | Minutes | 72,000 | 12 months |
| Enforce Compliance With Sacco Remittances | 45 | Ensure vibrancy in cooperatives | At society | Ensure letters are done | 45 letters of compliance | Letters of compliance | 100,000 | 12 months |
| Consultative meetings with cooperative leaders & other stakeholders | 9 | Share information | At selected venues | Hold meetings | 9 attendance registers | Attendance registers | 2,400,000 | 3 months |
| Do letters to non-compliant co-ops | 100% | Ensure compliance | At office | Do letters | Letters to all non-complaint cooperatives | Letters done | Nil | 12 months |
| Resolve Public Complaints | 1 | Ensure satisfaction and patronage | | Resolve complaints | | Complaints registers | 72,000 | 12 months |

## Challenges

1. Inadequate technical staff
2. Slow procurement process for Departmental requirements.
3. Insufficient funds to finance the departmental budget.
4. Lack of a unified business permit Act on compliance.
5. Lack of IT infrastructure in our related offices.

6. Loss of control in licensing revenue since there is no business inspection to charge amount payable before payment leading to uncontrolled undercharges leading to loss of revenue and licensing of businesses in unauthorized areas since traders are allowed to conduct self-assessment and declaration of amount payable.
7. Inadequate number of vehicles to facilitate inspections at the Sub-County and Ward level. Some Sub-County and Wards are quite expansive and inspecting businesses becomes a big problem.

## 3.8 URBAN PLANNING AND LANDS SECTOR

### 3.8.1 INTRODUCTION

The Urban Planning Sector is primarily responsible for land Use planning and facilitating physical development of the city to achieve the City's vision as a city of choice to live, work & invest.

The sector works with citizens and communities to develop short & long integrated strategic developmental and regulatory frameworks to promote & guide spatial and physical development of the city for sustainability.

Urban Planning is key in promoting plan-led development & therefore the backbone of a successful city's development.

**FUNCTIONS**

The Urban Planning Sector performs the following functions: -

- To provide urban planning expertise that promotes sustainable development while supporting economic growth.
- To manage urban development that embraces statutory development, environmental and safety standards.
- To partner with external agencies in furtherance of planning and development objectives.

**STRUCTURE**

The Urban Planning Sub-Sector is headed by a Chief Officer and is divided into four Directorates namely;

1. **Urban Policy, Research & Statistics**
   - Formulation of policies to guide urban development
   - To carry out research related to formulation and review of policies
   - To coordinate implementation of the NIUPLAN.
   - Monitor and advice on city growth and developments with respect to land use
   - Advise for conflict resolution in physical planning matters;
2. **Development Management and Regularization**
   - To receive and process for approval development applications (building plans, change of users, sub-divisions and amalgamations)
   - To coordinate regularization of development process to conform with human habitation standards of safety.
3. **Urban Design & Public Space Management**
   - Development of Urban Design Policies and Guidelines;
   - Formulation and coordinate Urban Design schemes
   - To regulate outdoor activities (advertisements, signages)
4. **Planning Compliance & Enforcement**
   - To supervise implementation of approved plans to ensure compliance
   - To monitor urban development activities and enforce compliance for orderly development.
   - Issue Occupation/Compliant Permits on all completes development projects
   - Coordinate judicial processes and prosecute planning matters in the County Court.

### 3.8.2 REVIEW OF PREVIOUS ADP 2016/17

**1. Nairobi Integrated Urban Development Master Plan**

Completed the preparation of the Nairobi Integrated Urban Development Master Plan 2014-2030 and implementation of key priority projects has commenced. The key flagship projects are - Urban Renewal of old County Estates, Planning of the Railway city and feasibility study for a flyover connecting industrial area to the CBD through the central railway station. The finalization of the master plan has created interest in various multi-lateral investment agencies interested in various sectors. The formulation development control guidelines has commenced to operationalize the master plan at the local level.

**2. Establishment of Online Development Approval System**

e-Construction and e-dpms to enhance approval of Building Plans, change of use etc. This has reduced the time taken to submit and process applications thereby increasing the approval volumes. It has facilitated the ease of doing business process hence improving the city's competitiveness. It is a right step toward the one-stop shopping similar to the Huduma Centre concept, which is part of reforms in the public service. It has improved the storage and retrieval of data unlike in the manual process.

**3. Strengthening of Building Construction, Inspection and Compliance**

- Establishment of directorate of Planning, Compliance and Enforcement: - has enhanced surveillance of development across the city and added value to accountability of the plan approval process.
- Formulation of Building Inspection Bill: - to facilitate outsourcing of the technical aspect of inspection and compliance check of construction and to complement the county capacity.
- Formulation of Development Control and urban Design Policies
- Deployment of Planning, Compliance and enforcement staff to sub-counties. This is in the spirit of devolving services to the local level and strengthen surveillance and monitoring of development at the local level.
- **Nairobi City County Regularization of Developments Act 2015**

Formulation and operationalization of the Nairobi City County Regularization of Developments Act 2015.

**4. Establishment of web based street address system for the City:**

For ease of navigation and easy location of developments using a web based navigation system. Phase one constitutes the study while phase two will entail actual implementation.

### 3.8.3 2017/ 2018 KEY PRIORITIES (ONGOING PROJECTS)

| No. | Project | Source of Funding | Contract Value | Expenditure To Date | Implementation Status (%) | Remarks |
|---|---|---|---|---|---|---|
| | **NIUPLAN IMPLEMENTATION PROJECTS** | | | | | |
| 1. | Formulation of development control guidelines | ➢ NCC | 60M | 5M | 20% | Draft policy completed, no progress due to lack of payment to consultant |
| 2. | Preparation of Integrated Area Detailed Plans:<br>• Urban Renewal for Eastlands<br>• Railway City Planning | ➢ WB<br>WB | -<br>- | -<br>- | 30%<br>20% | Project commenced in April 2016 and is ongoing. Inception report & preliminary progress report have been completed.<br>Project commenced in April 2017 & is ongoing. Inception report & draft concept have been completed. |
| | • Planning for Mukuru special planning area | ➢ NCC & Private partners | - | - | 20% | Project commenced in March 2017 & is ongoing in collaboration and support from private sector partners |
| | • Planning for 12 slum area – Njiku, Kitui, Kahawa Soweto, Kcc Village, Embakasi village, Kosovo, Mathare 4B, | ➢ WB | - | - | 100% | The projects are complete and at design stage for infrastructure provision.<br>Kahawa Soweto and KCC village are complete – i.e. infrastructure has been implemented. |

| No. | Project | Source of Funding | Contract Value | Expenditure To Date | Implementation Status (%) | Remarks |
|---|---|---|---|---|---|---|
| | Redeemed, Kambi Moto,Mashimoni, Gitathuru, Kinyago | | | | | |
| 3. | Strategic Environment Assessment (SEA) for NIUPLAN | ➢ NCC | 30m | - | 20% | Fulfilling the conditions of approval given by NEMA under approval for NIUPLAN<br>Underway spearheaded by Environment Sector NCC |
| 4. | LOOP environmental Line Study | ➢ WB | JICA funded | JICA funded | 10% | A project under NIUPLAN to develop a corridor around the wider CBD to avoid all traffic terminating in CBD<br>Environmental study commenced in June 2017 for six months |
| 5. | Railway City | ➢ WB | Donor funded | Donor funded | 20% | Nairobi central railway station area covering approximately 200 acres of land<br>Commenced in March 2017 ending in March 2018 |
| 6. | Outdoor Advertisement Management Policy – Nairobi County Policy on Outdoor Advertising & Signage Regulation and management | ➢ AHADI<br>➢ USAID<br>➢ UK-AID | Donor funded | Donor funded | 100% | Policy approved by the County Executive<br>Policy awaiting the approval by the County Assembly |
| 7. | Establishment of Physical Address for the county | ➢ World Bank | 1.2M USD. | | 60% | The project and ongoing - draft policy in place awaiting finalization to enable the county to implement the project on the ground. |
| 8. | Audit of buildings within the county – To determine structural integrity and design aspects for suitability for human habitation | -NCCG<br>Inter-Govt. Agencies | - | - | Ongoing | Huruma, Parts of Mathare, parts of Pipeline in Embakasi, parts of Roysambu covered. Some unsafe buildings demolished in Huruma & Mathare |
| 9. | Regularization of Unauthorized Developments Program | ➢ NCC | 56m | 5m | 20% | -Approval of 1032 developments<br>-Revenue collected Kshs. |

| No. | Project | Source of Funding | Contract Value | Expenditure To Date | Implementation Status (%) | Remarks |
|---|---|---|---|---|---|---|
| | Embakasi (north, West, East & Central)<br>Dagorretti (North & South)<br>Kamukunji and Makadara<br>Kasarani and Roysambu<br>Langata and Kibra | | | | | 182,033,000/=<br>-Ongoing |
| 10. | Kenya Informal Settlements Improvement Project (KISIP) –<br>13 settlements Mji wa Huruma, Embakasi village, Gheto, Redeemed, Njiku | ➢ WB | Donor funded | Donor funded | 100% | Planning is completed, Survey has commenced. |
| 11. | Rehabilitation of Jeevanje Gardens | ➢ NCC<br>➢ UN-HABITAT- | 35 M | 4 M | 12% | -Works suspended due to lack of payments to the contractor |
| | **e-DEVELOPMENT APPROVAL SYSTEMS** | | | | | |
| 1. | Upgrade of the e-Construction Permit and establishment of e-dpms | ➢ WB<br>➢ NCC | 500,000 USD. | 13 million (Ksh) | 100% | Project completed. Implementation on-going |
| 2. | Online inspection of development projects | ➢ | - | 2M | Ongoing | Online inspection of approved development projects & monitoring of development activities<br>At procurement stage |
| 3. | Automation of Outdoor Monitoring & Invoicing – Formulation of an e-module on Outdoor Advertising, monitoring & invoicing | ➢ NCCG | 27M | - | 15% | The work risks stalling for non-payment of agreed fees |

| No. | Project | Source of Funding | Contract Value | Expenditure To Date | Implementation Status (%) | Remarks |
|---|---|---|---|---|---|---|
| 4. | Consultancy Services for Provision of Media Monitoring Services for Nairobi-Out of Home(OHH) Objects | ➢ NCC | Ksh. 27.5 M | NIL | 30% | -Baseline report completed<br>-Draft Baseline Report presented to the County<br>-Module for Online Invoicing for Advertisements finalized<br>-Invoice for payment of the fee due to delayed payments the contractor has threatened to suspend services. |
| | **CLIMATE & DISASTER RISK RELATED PROJECTS** | | | | | |
| 1. | Preparation of Green Building guidelines for Nairobi County | ➢ NCCG<br>➢ KGBS<br>➢ UN-Habitat | - | - | 40% | Preparation process ongoing |

## SECTOR MANDATE

- Formulation of spatial plans that integrate urban economy, social and physical development.
- Urban studies & research to inform policy & strategies supported by a GIS based data base system.
- To formulate development control guidelines & regulations to guide the city's growth & development.
- To approve & monitor urban planning development projects.
- To prepare plans & policies those inform the legislative process of the County Government.
- Citizen engagement in planning process & decision making

## CHALLENGES

The Sub-Sector has faced a number of challenges in trying to fulfill its mandate. These are summarized here below: -

- High rate of urbanization (4.1% growth rate) leading to mismatch between rate of urban growth and infrastructure provision.
- Inefficient urban structure- the current city structure is homocentric making all trips terminate in central business district hence traffic congestion and concentration of economic activities in the urban core and leading to decay of the urban core.
- City has been operating without a plan to guide and manage development for over 10 years.
- Ineffective implementation of city development plans
- Lack of investment in affordable housing has led to informal housing provision of housing which is constructed illegally. This also results to informal settlements. The private market targets middle and higher income groups.
- unemployment and low performance of the economy resulting to increased number of informal trading activities
- Speculation
- High speculation on land use resulting to poor mixed development and loss of neighborhood concept. Eg commercial and offices in residential areas.
- Low civic engagement in the planning process
- Inadequate technical capacity – the bulk of staff is on the lower cadre. There is a mismatch between workload in the sub-sector and in-post technical capacity where the bulk of the staff is on the lower cadre (clerical and support staff) e.g. with total staff of 195 in the sub-sector, only 48 are technical (including draughtsmen) comprising 24% against estimated demand of 380 total staff with about 180 technical capacity for efficient delivery.
- Slow pace in filling the HR gap either through internal promotions or through competitive recruitment process.
- Static sub-sector structure causing anxiety and unstable flow of service delivery.

| Programme/project | objective | Physical Location | Activities Description | Expected Output | K.P.I | Estimated Cost in millions | Time Frame |
|---|---|---|---|---|---|---|---|
| | | | weaknesses,<br><br>Plan & Report on interventions per area/ sub | | | | |
| **Preparation of intergrated area plans.**<br><br>**Preparation of sub centre plans.** | To formulate an integrated urban development plan for Nairobi city and develop urban development concepts for sustainable urban development and improvement of the living conditions with a clear implementation strategy. | | Delineation of city into **12 manageable planning areas,**<br><br>Conduct situational analysis per delineated area<br><br>Identification of the stakeholders.<br><br>Report on identified challenges, strengths and weaknesses,<br><br>Plan & Report on interventions per area/ sub | Integrated district & sub centre plans | • Inception report<br>• Stakeholders consultative discussions report<br>• Integrated district and sub-centre plans | **180M** | **2years** |
| **Preparation of SEA related plans** | To realise the environmental aspirations of NIUPLAN<br><br>Embed environmental aspects into urban development,<br><br>Sustain multistakeholder dialogue and cooperation in development management | Transboundary (Counties in Nairobi Metrapolitan Area as well as Nyandarua & Muranga counties) | Constitute multi-sectoral working team,<br><br>Prepare workplan & budget,<br><br>Field reconnaissance,<br><br>Focused group discussions,<br><br>Harmonizati | Gazette notice of multi stakeholder working secretariat,<br><br>Captured/ collected data,<br><br>Single Intergrated environmental management plan,<br><br>Overlaid sector specific GIS data into a single database | 4 No Environmental related plans,<br><br>Minutes of multistakeholder meetings,<br><br>Integrated Environmental management plans covering Water, Forest and wildlife resources, | 180 million | 18 months |

- Unrealistic budgetary ceilings/allocation vis-à-vis workload expected.
- Mismatch between budget allocation and actual disbursement for projects and programs.
- Lack of office facilities at sub-county and ward levels.
- Slow procurement processes for office supplies & assets.
- Inadequate number of vehicles for inspections & fieldwork.

**PROPOSED SOLUTIONS**

In order to improve our service delivery processes and mechanisms at the level of the expectations the City residents, it is important to: -

- Devolve planning functions to Sub-County level
- Establish offices at the Sub-County & ward level and equip them
- Recruit adequate technical staff
- Allocate enough resources to the sector for effective service delivery
- Political support for grassroots mobilization.

### 3.8.4 STRATEGIC MATRIX FY 2018/2019

| Programme/project | objective | Physical Location | Activities Description | Expected Output | K.P.I | Estimated Cost in millions | Time Frame |
|---|---|---|---|---|---|---|---|
| **Implentation of development control policies & guidelines.**<br><br>**Formulation of development control regulations.** | | County wide | Delineation of city into **9 manageable planning areas,**<br><br>Conduct situational analysis per delineated area<br><br>Identification of the stakeholders.<br>Report on identified challenges, strengths and | Development control policies | • Inception report<br>• Draft policy document<br>• Stakeholders consultative discussions report<br>• Final policy document | **60M** | **1year** |

| Programme/project | objective | Physical Location | Activities Description | Expected Output | K.P.I | Estimated Cost in millions | Time Frame |
|---|---|---|---|---|---|---|---|
| Enforcement of building code and other related laws | To identify all illegal developments within the city and enforce compliance with the law and urban cities policies | County wide | Issuance of enforcement notices for non-compliance.<br>Court cases<br>Demolition Executed | Enforcement notices<br>Court cases<br>Demolition of illegal developments | No. Of Enforcement notices issued<br>Number of cases<br>No. Of Demolition Executed | | Continuous assignment |
| Issuance of occupation certificate | To fast track approval of occupation certificate within the statutory(2days)of all competed development projects that meet policy and regulatory framework | County wide | Statutory inspections<br>Field reports | Occupation certificate document | No. of Occupation certificate document | | Continuous assignment |
| Surveillance, inspection and Monitoring of Developments | | County wide | Statutory inspections<br>Issuance of enforcement notices for non-compliance | Field reports<br>Court cases<br>Demolition of illegal developments | No. of Field reports<br>Enforcement notices<br>Court cases | | |
| Audit & building for public safety & habitability. | | Eastlands | - door to door field surveys.<br>- Data analysis | - Audit repors | An up to date status of existing building in the city. | 50M | Continous exercise |

### 3.8.5 LANDS SUB SECTOR

**Sector Vision**

To provide efficient Land Administration and Management services for sustainable Socio-Economic Planning, Growth and Development within Nairobi City.

**Sector Goal**

To provide efficient Land Survey and GIS services for sustainable Land Administration and Management

**Sector Mandate**

a) Undertake Title Surveys, Infrastructure Surveys, Geographical Information Systems and Land Registration in the County of Nairobi.
b) Custodian of Survey and GIS data for the County.
c) Advisor to the Nairobi City County Government on all Land related matters and Geospatial information within the County.

**Strategic objectives**

1 Sector objectives includes; -
2 Economic Empowerment (Titles) to Nairobi City residents to enable them access loans/funds.
3 To implement responsive policies for land management.
4 To provide surveys/legal services for delivery of security of land tenure to property owners/County Government.
5 To maintain an updated land register/GIS database for efficient land management.
6 To provide technical services for infrastructural development and maintenance.
7 Integrated GIS system in place

**Challenges**

1. Illegal occupation of County Land
2. Multiple claims on same piece of land(letters/cards)
3. Delay in approvals of survey records by Survey of Kenya and Ministry of Lands
4. Delay in registration of Titles
5. Inadequate Personnel
6. Obsolete and Inadequate equipment for Survey and GIS

7. Upgrade current GIS system

**Way forward**

1. Data cleansing of land records.
2. Regularization of land by involving various stakeholders.
3. Centralized land registry by land sector and other land data held by various departments; Urban Planning, Valuation, Sundry Debtors (CRO), Rates to handover the documents.
4. Engage/improve relations and harmonize operation between Survey of Kenya and Ministry of Lands.
5. Procure Survey & GIS equipment.
6. Capacity building by employing more technical personnel.
7. Hold Stakeholders meetings
8. Procure servers for backing up data.

**Situation Analysis**

Nairobi people including policy makers and other stake holders are yet to appreciate the importance of a comprehensive approach to land matters.

Land administration and security of land tenure in Nairobi has not met the expectations of the ordinary Nairobi Citizen. There has been systematic breakdown in the management of land transaction and land delivery procedures with structures that are not coordinated within the County Government land offices, Survey of Kenya and Ministry of Lands thus leading to delays for the ordinary Nairobians in accessing relevant and necessary information on land transaction and land ownership.

The current arrangement of Land Rights delivery is based on demarcation, surveying, titling and registration are inadequate to supply serviced land with security of tenure, to the required scale and at an affordable cost.

Land regularization is a challenge in accessing Land information, complicated due to various litigation issues, authentication of documents and political interference thus delaying approval process by the various relevant authorities.

### 3.9.6 Sector Achievements 2014/2015, 2015/2016

In FY **2013/14**, the survey department surveyed **1698** plots in Umoja, Kayole, Dandora and Kariobangi areas, digitized **90,000** plots under the GIS development and expansion programme and prepared **120** deed plans

In FY **2014/15**, the department; surveyed **8,069** plots in Kayole, Soweto, Mathare North, Huruma, Ngei II, Dandora, Umoja areas; digitized **58,000** plots under the GIS development and expansion programme; and prepared 319 leases for Dandora, Kayole, Umoja, Kariobangi; Regularized **1894** plots in Patanisho, Embakasi Riverbank

In **2015/16**, the survey department; surveyed **5,000** plots in Kariobangi Sector 6, Canaan, Umoja Zone 8, Dandora Block G; digitized **5,000** plots under GIS development and expansion; prepared a GIS database; prepared **1,112** leases for Dandora, Kayole, Umoja, and Kariobangi; and regularized **822** plots in KCC Village

The valuation and property management directorate, over the period, increased the number of ratable properties from **121,000** in March, 2013 to over **150,000** in June, 2016. Increase in the number of ratable properties translate to increased rates revenues. Audit of county titles was done by an Inter Departmental Team including representatives from Valuation, Legal, Audit, Finance and Central Registry.

### 3.9.7 Strategic Matrix 2018/19

| Sub Programme | Objectives | Project | Physical Location | Activities Description | Expected Output | KPI | Estimated Cost(in M's) | Time Frame | Delivery Unit |
|---|---|---|---|---|---|---|---|---|---|
| **PROGRAMME 1 – SURVEY SERVICES** | | | | | | | | | |
| a) Title Surveys | Registration of survey in order to enhance security of tenure | Survey of County Properties | Entire Nairobi | Datum data acquisition, beaconing, compilation of survey work, drawing of survey plans RIMs and deed plans, approval at Survey of Kenya | 150 properties | No. of plots surveyed | 12,000,000 | 1st July 2017-30th June 2018<br><br>1st July 2018-30th June 2019 | ACP, S&SS |
| | Facilitate provision of security of tenure of plot allottees | Survey of Allotted Properties | Entire Nairobi | Datum data acquisition, beaconing, compilation of survey work, drawing of survey plans Submission of complied data to Survey of Kenya | 6,000 plots | No. of plots surveyed | 30,000,000 | 1st July 2017-30th June 2018<br><br>1st July 2018-30th June 2019 | ACP |
| | Facilitate provision of security of tenure of plot allottees | Survey of Properties in Site & Service Scheme | Entire Nairobi | Datum data acquisition, beaconing, compilation of survey work, drawing of survey plans Submission of complied data to Survey of Kenya | 6,000 plots | No. of plots surveyed | 30,000,000 | 1st July 2017-30th June 2018<br><br>1st July 2018-30th June 2019 | S&SS |
| Infrastructure Surveys | To support design implementation and maintenance of infrastructure projects by Public Works Sector | -Roads<br>-Drainage<br>-Non-motorized transport facilities (walkways) | Entire Nairobi | -Data acquisition<br>-Topographical surveys<br>-Leveling<br>-Drawing plans<br>-Computation of areas and volumes | 200km | Km of works done | 5,000,000 | 1st July 2017-30th June 2018<br><br>1st July 2018-30th June 2019 | |
| **PROGRAMME 2– PREPARATION OF LEASES** | | | | | | | | | |
| Preparation of Leases | Facilitate the plot allottees to get titles | -Amendment of RIM | Entire Nairobi | Public baraza<br><br>Preparation of leases | 100% of registered survey | -100% amendment of registered survey | 30,000,000 | 1st July 2017-30th June 2018 | Survey & GIS |

| Sub Programme | Objectives | Project | Physical Location | Activities Description | Expected Output | KPI | Estimated Cost(in M's) | Time Frame | Delivery Unit |
|---|---|---|---|---|---|---|---|---|---|
| | | - Preparation and submission of Deed plan<br>- Preparation and submission of leases | | Sealing of leases<br>Registration of leases<br>RIM amendment | 100% of preparation & registration of deed plans or registered plots<br>No. of leases prepared & submitted for registration | -100% preparation and registration of deed plans<br>-20,000 leases preparation and submission of leases | 20,000,000<br>50,000,000 | 1st July 2018-30th June 2019 | |
| **PROGRAMME 3 – REGULARIZATION ON COUNTY/OTHER LANDS** | | | | | | | | | |
| a) Regularization on County Land and Land Buying Companies | -Facilitate provision of security of tenure of plot allottees<br>-Facilitate planning and survey of schemes to enable plot owners get titles from the land owners | Regularization on county land<br>Regularization of land buying companies land | Entire Nairobi | Datum acquisition, beaconing, compilation of survey work, drawing of survey plans RIMs and deed plans, approval at Survey of Kenya | 3,000 plots on County Land<br>15,000 plots on land buying companies/private land | No. of plots regularized<br>No. of plots regularized | 15,000,000<br>20,000,000 | 1st July 2017-30th June 2018<br>1st July 2018-30th June 2019 | ACP<br>ACP |
| **PROGRAMME 4 – GIS DEVELOPMENT & EXPANSION** | | | | | | | | | |
| Development expansion of GIS database | - Verifiable data<br>- Integration of GIS data within the County<br>-Facilitate integration of GIS data within the County, | -Data cleaning<br>- Acquisition of GIS data<br>- Acquisition of GIS software and servers and accessories<br>- | Entire Nairobi | -Cleansed data<br>-No. of various accounts in the database<br>-Upgrade GIS data system and data backup<br>-Engage consultants<br>-Stakeholder meetings<br>-Roll out citizen portal | 500,000 no. of cadastral data | No. of cadastral properties | 20,000,000<br>100,000,000<br>20,000,000<br>30,000,000 | 1st July 2017-30th June 2018<br>1st July 2018-30th June 2019 | GIS |

| Sub Programme | Objectives | Project | Physical Location | Activities Description | Expected Output | KPI | Estimated Cost(in M's) | Time Frame | Delivery Unit |
|---|---|---|---|---|---|---|---|---|---|
| | Survey of Kenya and Ministry of Lands | Stakeholder workshops<br><br>-Establish a public portal | | | | | | | |
| **PROGRAMME 5 – PURCHASE OF SURVEY & GIS , RATES AND VALUATION EQUIPMENT** | | | | | | | | | |
| Purchase of equipment | Facilitate data capture for survey & GIS, rates and valuation | -Purchase of Total Stations<br><br>-Purchase of RTK machines<br><br>-Purchase of servers to facilitate backups<br><br>-Purchase of GIS scanners<br><br>-Purchase of digitizers | Entire Nairobi | -Mapping of information by capturing plan metric data for digital use<br><br>-Backup of data | 8<br><br>6<br><br>2<br><br>8<br><br>8 | No. acquired | 100,000,000 | 1st July 2017-30th June 2018<br><br>1st July 2018-30th June 2019 | Survey & GIS |
| **PROGRAMME 6 – REFURBISHMENT OF LANDS OFFICES** | | | | | | | | | |
| Refurbishment of Rates Officers | Improve work environment | -Partitioning & tilling of offices<br><br>-Purchase of office equipment and furniture | City Hall | -Authority to incur expenditure on refurbishment of offices, procurement of equipment and furniture<br><br>-Award letter to contractor<br><br>-Commencement of works<br><br>-Handing over of works | Refurbished office, new equipment and furniture | No. of offices refurbished | 20,000,000 | 1st July 2017-30th June 2018<br><br>1st July 2018-30th June 2019 | Survey & GIS |
| **PROGRAMME 7 – PURCHASE OF SITE VEHICLES** | | | | | | | | | |
| Purchase of Double Cabin Vehicles | Facilitate transportation | Procurement of vehicles | Entire Nairobi | -Authority to incur expenditure on purchase of | 4 | No. Vehicles | 20 | 1st July 2017-30th June | Survey & GIS |

| Sub Programme | Objectives | Project | Physical Location | Activities Description | Expected Output | KPI | Estimated Cost(in M's) | Time Frame | Delivery Unit |
|---|---|---|---|---|---|---|---|---|---|
| | | | | vehicles<br><br>-Award letter to supplier<br><br>-Handing over of vehicles | | | | 2018<br><br>1st July 2018-30th June 2019 | |
| **VALUATION ROLL** | | | | | | | | | |
| Valuation Roll | Levy property based on current Valuation Roll | Implementation of Valuation Roll | City Hall | a) Consultant to hand over draft valuation roll and review<br>b) Tabling draft valuation roll in CEC Meeting<br>c) Gazettement of valuation roll<br>d) Establishment a valuation Court<br>e) Implementation of Valuation Roll | a) Draft valuation roll.<br>b) Stakeholder meeting<br>c) Adoption of the draft valuation roll<br>d) Changes in levies on properties | a) submission report of draft valuation<br><br>b) Adoption report<br><br>c) Gazette Notice<br><br>d) Court rulings.<br><br>e) Valuation roll<br><br>f) New charges | 120m | FY 2018-2022 | |
| **RATES REVENUE** | | | | | | | | | |
| Increase revenue | Increase the number of rateable properties and rates accounts | Expansion of rate revenue base | Entire Nairobi | a) Service and demand notice to debtors<br>b) Valuation of new properties | -Minimize debt levels<br><br>-No. of new accounts in supplementary roll | a) List of debtors<br>b) Number of new properties in Roll. | 10m | continuous | |

## 3.9 FINANCE AND ECONOMIC PLANNING SECTOR

### Sector Mandate

The finance and economic planning sector is charged with the responsibility of ensuring prudent, financial managements of financial resources, formulating fiscal economic and fiscal policies to facilitate socio-economic development, resource mobilization and control of public finance resource.

### Situational Analysis

The sector has three programmes to achieve its mandate. These programmes are namely: General Administration and Support Services; Public Finance Management; and Economic Policy Formulation and Management. It has a staff establishment of 726 and five departments namely: Revenue; Economic Planning; Asset Management; Budget & Expenditure; and Accounting and Financial Reporting. Economic Planning department is understaffed and currently have 5 technical staff tasked in offering technical support in all the sectors and the devolved units at sub-counties. Finance and economic planning institutional structure has been developed but not yet approved by the County Public Service Board.

The IFMIS system has been fully implemented and e-payment system is fully operational in the county. The Statistical Database Management System has been developed by Economic Planning department. County Integrated Development Plan (CIDP) was reviewed and mainstreaming of Sustainable Development Goals (SDGs), Gender and Persons living with disability in CIDP was done. A draft asset management policy has been developed, revenue services have been devolved and 17 sub county revenue officers have been recruited. Accounting services have been devolved to sector level and there are sector accountants responsible for financial matters in the sectors. Approved Budget estimates for F/Y 2017/18 for the sector is Ksh 3.18 billion. Ksh 3.08 billion approved for recurrent expenditure and Ksh 170 million for development expenditure. Revenue projections for the county in FY 2017/18 is Ksh 35.914 billion. Ksh 15.736 billion expected from external sources and Ksh 20.178 billion from internal sources. The total approved budget for the county is Kshs. 35.91 B. Kshs. 24.12 B and Kshs. 11.79 B has been set for recurrent and development expenditure respectively. Sector Working Groups (SWGs) in all the

sectors have been constituted and are operational, the sector has been monitoring budget implementation in the county.

**Sector Goal**

The goals of the sector are to:

i. Promote prudent resource management;
ii. Promote evidence based planning and budgeting
iii. Formulate and implement policy guidelines for economic growth and development;
iv. Promote resource mobilization;
v. Coordinate implementation of development policies and programmes; and
vi. Monitor and evaluate development programmes and activities.

**Strategic Objectives**

The key strategic objectives of the sector include to:

- Enhance revenue collection;
- Establish the net worth of the county;
- Ensure timely preparation and approval of the county budget;
- Ensure compliance with the budget cycles timeliness and milestone;
- Establish the county specific economic status;
- Conduct demand driven specialized sector specific duties;
- Provide basis for evidence based planning and budgeting;
- Interlink planning budget expenditure management and control, accounting, auditing and reporting;
- Carry out quarterly annual monitoring and evaluation exercise;
- Align sector policies to county mandate;
- Ensure projects are completed on time and communities derive intended utility;
- Provide working space for sector staff;
- Develop capacity of staff;

**Summary of Achievements for F/Y 2014/2015-2015/16**

In the FY 2014/2015 the sector achieved the following in project implementation: CCTV cameras were installed in cash office; ICT equipments were purchased; CIDP, ADP 2015/16, County Budget Review Outlook Paper (CBROP), County Fiscal Strategy Paper (CFSP) and yearly budget estimates were produced. Three quarterly monitoring and evaluation (M&E) and one (1) annual monitoring and evaluation report were prepared. Accounting department developed final financial statement for financial year 2013/2014. Economic Planning department carried out 4 Social Intelligence Reporting (SIR) exercises in 4 Sub-Counties.

In the FY 2015/16, Revenue, Accounting, Supply Chain departments refurbished their offices. Budget and Accounting Departments purchased computers and IT equipment. Internal audit and Revenue department purchased motor vehicles. Debt Strategy Management Paper 2015/16 was prepared and approved. Economic planning department carried out customer satisfaction survey and produced three monitoring and evaluations (M&E) reports. Statistical Database Management System was initiated in the FY 2015/16. CFSP, CBROP and budget estimates for FY2016/17 were produced and approved. CIDP review was also undertaken in FY 2015/16.

**Challenges**

- High budgetary requirement from sectors.
- Inadequate transport. This has hampered revenue enhancement effort and monitoring and evaluation activities.
- Low revenue collection. This has led to scaling down of projects implementation by sectors.
- Low budgetary absorption rate of development funds.

### 3.9.1 Strategic Matrix FY 2018/2019

Under the plan period 2018/19 FY, the sector seeks to procure and operationilize asset management system; valuation of key county assets; purchase motor vehicles for monitoring and evaluation and enhancing revenue collection; purchase office equipment and furniture for devolved planning units in the sub counties; and improve work environment through renovation of Finance and Economic administration offices at City Hall.

The sector will implement the following projects and programmes in the FY 2018/19 as shown in the table below.

| Programme | Sub programme | Strategic Objectives | Project | Physical location | Activities description | Expected output | K.P.I | Estimated cost | Time frame | Delivery unit. |
|---|---|---|---|---|---|---|---|---|---|---|
| **General Administration and Support Services** | Administrative and Support Services | To improve work environment | Renovation of offices | City Hall 4th Floor | Partitioning, tiling, electrical works, painting | Renovated offices | No. of renovated offices | 5 Million | 1/07/2018-30/06/2019 | Admin. Unit |
| **Public Financial Management** | Asset Management Services | To computerise asset management | Asset Management System | City Hall | Procurement; Development; installation; Test running; Updating the software | Operational asset management system | Operational asset management system | 50 Million | 1/07/2018-30/06/2019 | Asset management department |
| | Asset Management Services | To determine county assets base | Valuation of county assets | City Hall | Procurement of valuation services; valuation of lands, property, plant and equipment | Valued assets | No. of valued assets; Value of county assets | 50 Million | 1/07/2018-30/06/2019 | Asset Management department |
| | Resource Mobilisa | To enhance revenue | Purchase of 20 motor | City Hall | Procurement | Adequate transport facilities | No of motor vehicles | 100 Million | 1/07/2018-30/06/ | Revenue department |

| Programme | Sub programme | Strategic Objectives | Project | Physical location | Activities description | Expected output | K.P.I | Estimated cost | Time frame | Delivery unit. |
|---|---|---|---|---|---|---|---|---|---|---|
| | tion | collection | vehicles | | | | purchased | | 2019 | |
| **Economic Policy and Financial Policy Formulation & management** | Fiscal Policy Formulation, Development and Management | To decentralize planning services and improve service delivery | Purchase of office equipment, computers and furniture | Starehe, Kamukunji, Kasarani, Langata, Dagoretti, Makadara, Embakasi Central, Embakasi North and Westlands Sub-Counties | Procurement and purchase of office equipment and furniture | Office equipment and furniture | No. of office equipment purchased; No. of computer Purchased; No. of furniture purchased | 10 Million | 1/07/2018-30/06/2019 | Economic planning |
| | | To enhance monitoring and evaluation activities and improve service delivery | Purchase of two Double Cabin Vehicle | HQ | Procurement | Adequate transport facilities | No of vehicles purchased | 12 Million | 1/07/2018-30/06/2019 | Economic planning department |
| | | To enhance statistical development | Develop a statistical develop | HQ | Planning | County plan for development of | No. of plans developed | 10M | | Economic planning department |

| Programme | Sub programme | Strategic Objectives | Project | Physical location | Activities description | Expected output | K.P.I | Estimated cost | Time frame | Delivery unit. |
|---|---|---|---|---|---|---|---|---|---|---|
| | | capacity, and research | ment Plan | | | statistics<br><br>2 feasibility study reports | No. of feasibility studies done. | | | |

## 3.10 PUBLIC SERVICE MANAGEMENT AND TRANSFORMATION

### Sector Mandate

The Sector is mandated to undertake the following:

1 Human Resource Planning,
2 Recruitment, selection and talent management,
3 Compensation & benefits administration,
4 Employee performance management,
5 Discipline and dispute resolution,
6 Employee health & safety
7 Capacity Building, Training & development
8 Monitoring and Evaluation
9 Reforms, Research and Development
10 Quality Management Systems

### Situation Analysis

The overall objective of the Public Service Management and Transformation in the County is to ensure that functions are properly structured and staffed to facilitate transformation of the entire workforce in the county for efficient and effective service delivery.

The increasing demand for better and quality services by the Nairobians has set the stage for a new order in the management and accountability of county and hence the need to focus more on

the welfare of the citizenry. At the forefront in the delivery of services is the need for a robust and efficient Public Service.

The expanding wage bill is a concern as it is impacting negatively to the economic development of the county. Currently, the recurrent expenditure has reached unsustainable levels, crowding out resources meant for development. The total estimated wage bill is slightly over 70% of overall revenues. This poses a serious threat to the funding of transformational development projects, and has the potential to severely affect the county's economic prospects.

The re-organization of the county is guided by the need to focus on what the county does best and allow it to concentrate on its core functions. The rationalization of the staff will seek to achieve "fit for purpose" organizational structures which will facilitate realization of a devolved system of governance, efficiency and effectiveness in service delivery.

**Sector Goal**

To attain excellence provision of quality, customer focus (quintile), equitable satisfactory services using progressive human capital.

**Strategic Objectives**

1 To implement County's policies and programmes;
2 To act as a catalyst for social economic development of the County;
3 To uphold national values and principles of the County public service;
4 To motivate and promote public service productivity; and
5 To institutionalize accountability framework.

### 3.10.1 Summary of Achievement 2014/2015

In 2014/15 financial year the county cleared all CBA arrears amounting to Ksh. 1.1 billion. A capacity assessment rationalization programme was implemented by the county which led to establishing of the human resource capacity, development of the institutional structure and determination of the optimal county stuffing. Establishing and staffing of sub-county

administration in the county facilitated establishment of seventeen and eight- five sub-county and ward administrations respectively. County functions were devolved and county staff integrated through the integration of devolved staff to the county. An insurance scheme was put in place for the county staff through the staff medical insurance cover. Huduma centres established at Teleposta, Madaraka and city square all became operational. Digitization of human resource records facilitated procurement and instillation of a bulk filer. A staff clinic also became operational at the Lagos staff clinic through the establishment of a staff wellness centre.

| **Activities** | **Achievements** |
|---|---|
| Settlement of accumulated 2012 CBA | Payment of balance of 8 months net CBA Arrears Kshs. 1.1billion done (Cleared) |
| Capacity Assessment Rationalization Programme (CARPS) | • Institutional structure developed<br>• Optimal staffing for the County determined<br>• Existing Human Resource capacity established<br>• Prepared report for consideration by the Inter-Agency Technical Committee |
| Establishing and staffing Sub-County Administration in the County | Established Seventeen (17) and Eighty Five (85) Sub-County & Ward Administration |
| Integration of devolved staff to the County | All devolved functions and staff integrated |
| Staff medical Insurance Cover | Insurance Scheme in place |
| Establishment of Huduma Centres | Teleposta, Makadara and City Square Huduma Centres established and operationalized |
| Digitization of Human Resource Records | Bulk filer has been procured and installed |
| Establishment of Staff Wellness Centre | Staff Clinic at Lagos Staff Clinic has been in operation. However, an integration of psychosocial aspect is underway, a joint venture between Health Services and PSM Sectors. |
| Culture Change *"The Great Nairobi County Initiative"* | Ongoing programme |

### 3.10.2 Summary of Achievement 2015/2016

For the 2015/16 financial year monthly compensation to employees was done up to April 2016. Operations done by the county included; the culture change programme whereby the 1st phase was carried out and the 2nd phase being underway, performance management whereby the 1st,2nd and 3rd reports done already, finally the monitoring and evaluation which is still on going. Projects implemented by the county include; procurement of vehicles which is on-going, refurbishment of human resource center which is complete, provision of biometric cards to staff which is on-going, operationalization of Huduma centers in sub-counties whereby centers have been established at Eastleigh and Kibera and renovation of offices to improve the working environment which is on-going.

| Activities | Achievements |
|---|---|
| Monthly Compensation to employees | Done up to April 2016 |
| Operations<br>• Culture Change Programme | 1st phase carried out comprising of the top management (H.E. The Governor, H.E. Deputy Governor, CECMs, CCOs, Sub-County Administrators, and Directors. |
| • Performance Management | 1st, 2nd, 3rd & 4th quarter reports from 10 Sectors & 3 departments i.e. Internal Audit, Legal Affairs & Sub County Administration submitted.<br>Mid-term Assessment was carried out and report prepared and distributed to sectors. |
| • Monitoring and Evaluation | Undertook the following:-<br>• 12,960 Field visits<br>• 830 Interviews<br>• 234 Assessments<br>• 101 Report (Weekly, Monthly, Quarterly and Annually)<br>• 14,336 Follow ups |
| Projects<br>• Procurement of vehicles | 2No. vehicles procured from M/s. General Motors E. A. Ltd awaiting delivery. |
| • Refurbishment of Human | Notis Ltd Consultant completed the work. The total |

| Activities | Achievements |
|---|---|
| Resource Centre | actual expenditure was 7 million out of 10Million. |
| • Provision of biometric cards to staff | 13,000 Biometric Cards procured, Inspected, printed and awaiting issuance to respective officers. |
| • Operationalization of Huduma Centres in Sub Counties | Established 2 Huduma Centres i.e. Eastleigh and Kibra |
| • Renovate the offices to improve the working Environment | Notis Ltd Consultant renovated the offices at City Hall 4th floor. |
| • Refurbishment of County Public Service Board's Offices | Splendid Suppliers and Services Ltd completed the works at a total cost of 8.8 Million. |
| • Conducted Surveys | Survey on compliance with Values and Principles in the Articles 10 and 232 of the Constitution in Nairobi City County Conducted. |

### 3.10.3 Strategic Matrix FY 2018/2019

| Programme 1 | Sub-Programme | Objectives | Project | Physical Location | Activities Description | Expected Output | KPI | Estimated Cost | Time Frame | Delivery Unit |
|---|---|---|---|---|---|---|---|---|---|---|
| General Administration Planning and Support Services | Psm Administration | To motivate and promote public service productivity; To institutionalize accountability framework. | Construct and maintain customer care centers that are adequately equipped and staffed | City Hall | Establishment of a one stop shop for the county | Operational Customer Care Centre | No. of operationalized Customer Care Centre | 200M | 2018/2019 | PSM ADMIN |
| | | | Renovate the offices to improve the working Environment | City Hall & City Hall Annex | Painting and opening up closed offices in to open office system | Conducive work environment | Number of Renovated offices | 30M | 2018/2019 | PSM ADMIN |
| Public Service Transfor | Human Resource Manage | To motivate | Set up a biometric registration | City Hall, City | Develop and issue biometric | Tracking of staff for | No. of biometric cards | 100M | 2018/2019 | HRM |

| Programme 1 | Sub-Programme | Objectives | Project | Physical Location | Activities Description | Expected Output | KPI | Estimated Cost | Time Frame | Delivery Unit |
|---|---|---|---|---|---|---|---|---|---|---|
| mation | ment | and promote public service productivity;<br><br>To institutionalize accountability framework. | | Hall Annex, Sub Counties and other County facilities | cards to staff and install card readers | accountability | issued to staff<br>No. of card readers installed | | | |
| | | | Develop and review an HR manual | City Hall | Prepare a Comprehensive county HR manual | Streamline HR functions | HR Manual document in place | 10M | 2018/2019 | HRM |
| | | | Digitisatisation of Personnel Registry | City Hall | Develope and implement digitization programme | Increased efficency in operations of the personnel registry | Improved HR Personnel Registry | 10M | 2018/2019 | HRM |
| | | | Develop and implement of sensitizations programmes on the Code of Conduct and the HR manual | All Staff | Develop and implement of sensitizations programmes | Culture Change for improvement of performance | Improved performance | 10M | 2018/2019 | HRM |
| | | | Right Placement Exercise | All Staff | Ensure the correct placement and deployment of staff | Matching of the staff skills and qualification with Productivity | Number of right placed workers | 200M | 2018/2019 | HRM |
| | | | Roll the Voluntary Early Retirement programme | City Hall | Initiate the process | Reduced wage bill | No. of V.E.R Officers | 2.1B | 2018/2019/ | HRM |
| | | | Conduct a customer/Employee satisfaction survey | City Hall | Engage a consultant (s) | Establishment of satisfaction index | Survey Report | 20M | 2018/2019 | HRM |

| Programme 1 | Sub-Programme | Objectives | Project | Physical Location | Activities Description | Expected Output | KPI | Estimated Cost | Time Frame | Delivery Unit |
|---|---|---|---|---|---|---|---|---|---|---|
| | Human Resource Development | To motivate and promote public service productivity;<br><br>To institutionalize accountability framework. | Equip a Human Resource Centre | City Hall | Procure and install equipment in the centre | Equipped HR centre | No. of equipment procured and installed | 20M | 2018/2019 | HRD |
| | | | Conduct a Training Needs Assessment (TNA) programme for the City County and implement findings | City Hall | Engage a consultant | Establish the gaps (findings) | Survey report | 7M | 2018/2019 | HRD |
| | | | Develop and roll out Training Programmes in accordance with Training needs assessments (TNA) | City Hall | Seek approval, identify training institutions, nominate participants for training | Improved Productivity | Number of Employees Trained | 200M | 2018/2019 | HRD |
| | | | Develop and implement a culture change programme | City Hall | Implement the 2nd and 3rd phases of the program | Improved service delivery | Implementation report | 100M | 2018/2019 | HRD |

| Programme 1 | Sub-Programme | Objectives | Project | Physical Location | Activities Description | Expected Output | KPI | Estimated Cost | Time Frame | Delivery Unit |
|---|---|---|---|---|---|---|---|---|---|---|
| Perfomance Management & Public Service Transformation | Performance Contracting | To motivate and promote public service productivity;<br><br>To | Set up an integrated Human Resources Management (HRM) system | City Hall | Procure and upload the HRM System | Set up and integrated HRM System | Integrated HRM System | 100M | 2018/2019 | Performance Contracting |
| | | | Develop Performance Management System | City Hall | Procure and upload the system | Seamless Performance process | Operationalized system report | 20M | 2018/2019 | Performance Contracting |
| | | | Perfomance Management System (PMS) | City Hall | Designing and Developing performance | Reports for Monitoring across | Number of reports produced | 20M | 2018/2019 | Performance Contracting |

| Programme 1 | Sub-Programme | Objectives | Project | Physical Location | Activities Description | Expected Output | KPI | Estimated Cost | Time Frame | Delivery Unit |
|---|---|---|---|---|---|---|---|---|---|---|
| | | institutionalize accountability framework. | | | indicators for the County | the County on real time basis | | | | |
| | Governance Monitoring & Evaluation | To motivate and promote public service productivity;<br><br>To institutionalize accountability framework. | Develop and review "Result Based Management " framework | City Hall | Develop and review "Result Based Management " framework | Improved Performance | Result Based Management framework | 20M | 2018/2019 | M&E |
| | | | Develop and review the Monitoring and Evaluation framework | City Hall | Develop and review the Monitoring and Evaluation framework | Enhanced M&E framework | M&E framework document | 10M | 2018/2019 | M&E |
| | | | Operationalization of Huduma Centres in Sub Counties | 14 Sub Counties | Establish one Huduma Centre in each of 14 sub counties | Operationalized Huduma Centres | No. of Operationalized Huduma Centres | 70M | 2018/2019 | M&E |
| | | | Monitoring Evaluation Policy and Framework | City Hall | Procure Consultant and develop M&E Policy and Framework | Reports for Monitoring across the County on real time basis | M&E framework document | 20m | 2018/2019 | M&E |
| | | | Monitoring and Evaluation Automation System | City Hall | Procure and upload M&E0 system | Real time reports | Number of reports produced | 100m | 2018/2019 | M&E |
| | | | Framework on Result Based Management (RBM) | City Hall | Procure Consultant and develop RBM Framework | Reports on RBM (Performance) | RBM framework document | 10m | 2018/2019 | M&E |
| | | | Anti-Corruption Policy | City Hall | Procure Consultant and develop Anti-Corruption Policy | Report on incidence of corruption cases acted | Anti-Corruption policy document | 10m | 2018/2019 | M&E |
| | | | Conduct Customer Satisfaction Survey | City Hall | Procure Consultant and carry out Customer Satisfaction | Customer Satisfaction Survey report | Customer Satisfaction Baseline survey | 20m | 2018/2019 | M&E |

| Programme 1 | Sub-Programme | Objectives | Project | Physical Location | Activities Description | Expected Output | KPI | Estimated Cost | Time Frame | Delivery Unit |
|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | Baseline survey | | report | | | |
| | | | Develop Staff Code of Conduct | City Hall | Procure and develop Staff Code of Conduct | Signing of Code of Conduct by staff | Code of conduct document | 10m | 2018/2019 | M&E |
| | | | Public Participation Policy | City Hall | Procure and develop Public Participation Policy | Reports on Public Participation | Public Participation policy document | 10m | 2018/2019 | M&E |
| | QMS | To motivate and promote public service productivity; & Institutionalize accountability framework. | Initiate the ISO certification | City Hall | Engage a consultant (s) | Definition of scope and implementation roadmap | ISO Certificate | 100M | 2018/2019 | QMS |
| General Administration & Support services | CPSB | To motivate and promote public service productivity; & institutionalize accountability framework. | Establish ICT platforms for employee engagement NCC | City Hall | Procure and upload the system | Seamless recruitment process | Established ICT platform | 5M | 2018/2019 | CPSB |
| | | | Compliance with the Values and Principles in Article 10 and 232 of the Constitution. | 17 Sub Counties | Visit Sub-Counties | Improved performance | No. of Sub-Counties visited | 10M | 2018/2019 | CPSB |
| | | | | 17 Sub Counties | Visit County facilities | Efficiency service delivery | No.of Health facilities visited | | 2018/2019 | CPSB |
| | | | | City Hall | Investigate Complaints | Improved service delivery | No. of complaints investigated | | 2018/2019 | CPSB |
| | | | | City Hall | Sensitize County Assembly | Promote sensitization in NCC | No. of MCA'S sensitized | | 2018/2019 | CPSB |
| | | | Launch | City | Printing of | Provide | Integrate | 10M | 2018/ | CPSB |

| Programme 1 | Sub-Programme | Objectives | Project | Physical Location | Activities Description | Expected Output | KPI | Estimated Cost | Time Frame | Delivery Unit |
|---|---|---|---|---|---|---|---|---|---|---|
| | | | County Human Resource Policies and procedures manual | Hall, | staff code of conduct<br><br>Distribution of staff code of conduct | predictable transparency and efficient Human Resource practices | d HRM system | | 2019 | |
| | | | Surveys | City Hall | Job satisfaction and Work Environment | | No. of surveys | 5M | 2018/2019 | CPSB |
| | | | Capacity Assessment Rationalization Programme( CARPS) | County wide | Policy formulation, Sourcing of funds, Invitation for applications and Budgeting | Retrenchment | No. of staff retired | 5M | 2018/2019 | CPSB/PSM |

## 3.11 HEALTH SECTOR

### 3.11.1 STRATEGIC MATRIX FY 2018/2019

| Sub-Programmes | Objectives | Project | Physical Location | Activities description | Expected Output | Key Performance Indicator | Estimated cost (Ksh.) | Time Frame | Delivery units |
|---|---|---|---|---|---|---|---|---|---|
| **Program 1: Preventive and promotive health services** | | | | | | | | | |
| HIV/AIDS prevention and control unit | Minimize exposure to health risk factors | n/a | | Service delivery | Reduction of HIV related mortality and new infections<br><br>Reduced no. of children born with HIV | # of eligible HIV clients on ARVs<br><br># HIV+ pregnant mothers receiving preventive ARVs & % of mother to child transmission of HIV | 253,903,963 | 1 yr | HIV/AIDS prevention and control unit |
| TB control | Eliminate communicable conditions | n/a | | Service delivery | Reduction of TB transmission | # of TB cases identified and put on treatment, | 54,305,132 | 1 yr | TB control unit |

| Sub-Programmes | Objectives | Project | Physical Location | Activities description | Expected Output | Key Performance Indicator | Estimated cost (Ksh.) | Time Frame | Delivery units |
|---|---|---|---|---|---|---|---|---|---|
| | | | | | | % of TB patients screened for HIV & TB success rate (%) | | | |
| Malaria control and others communicable diseases | Eliminate communicable conditions | n/a | | Service delivery | Malaria and other communicable diseases controlled | # HF's reporting and receiving malaria commodities | | | Malaria control unit |
| **Sub-Programmes** | **Objectives** | **Project** | **Physical Location** | **Activities description** | **Expected Output** | **Key Performance Indicator** | **Estimated cost (Ksh.)** | **Time Frame** | **Delivery units** |
| Malaria control and others communicable diseases | | | | | | # of meetings conducted with the SC Malaria coordinators per quarter<br><br># of supportive supervision visits conducted per quarter in the SCs | 205,220,014 | 1 yr | |
| Reproductive health, Maternal, Neonatal, Child and adolescent Health (RMNCAH) | | n/a | | Service delivery | Efficient and effective maternal and child health services | # deliveries conducted by skilled attendant,<br><br># of women of reproductive age receiving family planning services,<br><br># of newborns with low birth weight &<br><br># of fully immunized children | 807,807,327 | 1 yr | Family Planning, Maternal and Child Health unit |

| Sub-Programmes | Objectives | Project | Physical Location | Activities description | Expected Output | Key Performance Indicator | Estimated cost (Ksh.) | Time Frame | Delivery units |
|---|---|---|---|---|---|---|---|---|---|
| | | n/a | | Service delivery | Improved nutritional status of children and adults | % of children under 5 years underweight<br>,<br>% infants under 6 months on exclusive breastfeeding<br>% of pregnant women receiving Iron Folate at least for 90 days<br>% of persons receiving curative nutritional Services<br>% of children aged 6 - 59 months receiving vat A supplements twice a year<br>% of children under 5 years stunted | | | Nutrition unit |
| Reproductive health, Maternal, Neonatal, Child and adolescent Health (RMNCAH | | n/a | | Service delivery | Increased demand and access to quality GBV s services | # of survivors accessing SGBV services,<br># of health facilities providing quality SGBV services,<br># of SGBV Program review forums | | | Control and prevention of GBV(PSS) unit |
| | | n/a | | Service delivery | Improved health status of school age | # of schools with implementing school | | | School Health Unit |

| Sub-Programmes | Objectives | Project | Physical Location | Activities description | Expected Output | Key Performance Indicator | Estimated cost (Ksh.) | Time Frame | Delivery units |
|---|---|---|---|---|---|---|---|---|---|
| | | | | | going children<br><br>Reduced school absenteeism due to preventable diseases | health program,<br># of school going children with special needs rehabilitated,<br># of schools with improved menstrual hygiene management practice,<br># of school going children receiving health education messages,<br># of school going children dewormed | | | |
| Environmental/Public Health (*Environmental Health unit, Epidemiology & Disease control unit, Health promotion unit, Oral health, Community health services Unit*) | Halt and reverse the rising burden of non-communicable conditions | n/a | | Service delivery | Conformity with public health standards of safety | # of buildings plans vetted, approved and report submitted within 7 days,<br># of premises inspected and have met minimum requirement on hygiene and sanitation<br># of food and water samples taken for laboratory analysis,<br># of Public health facilities disposing off HCW appropriatel | 729,848,490 | 1 yr | Environmental Health unit |

| Sub-Programmes | Objectives | Project | Physical Location | Activities description | Expected Output | Key Performance Indicator | Estimated cost (Ksh.) | Time Frame | Delivery units |
|---|---|---|---|---|---|---|---|---|---|
| | | | | | | y,<br># of households with access to a sanitary facility,<br># of Households with access to safe water,<br># of villages with reduced Open defecation,<br># of outlets with designated smoking zones,<br># of commercial premises fumigated against pests and vermins<br># of HHs educated,<br># of food handlers examined and issued with medical certificates,<br># of court cases forwarded for prosecution | | | |
| Environmental/Public Health (*Environmental Health unit, Epidemiology & Disease control unit, Health promotion unit, Oral health, Community health services Unit*) | | n/a | | Service delivery | Early diseases detection, and prompt prevention measures | % of HFs supervised,<br>% of suspected cases screened and investigated promptly as per standard guidelines,<br>% of health staff trained in surveillance | | | Epidemiology & Disease control unit |

| Sub-Programmes | Objectives | Project | Physical Location | Activities description | Expected Output | Key Performance Indicator | Estimated cost (Ksh.) | Time Frame | Delivery units |
|---|---|---|---|---|---|---|---|---|---|
| | | | | | | and response, % of health facilities giving weekly epidemiological data, % premises fumigated for vector control | | | |
| Environmental/Public Health (*Environmental Health unit, Epidemiology & Disease control unit, Health promotion unit, Oral health, Community health services Unit*) | | n/a | | Service delivery | Increased demand and utilization of health services<br><br>Social Behavioural change in health issues. | # of Health messages designed distributed and disseminated,<br># of Stakeholders meetings held,<br># of World Health days commemorated | | | Health promotion unit |
| Environmental/Public Health (*Environmental Health unit, Epidemiology & Disease control unit, Health promotion unit, Oral health, Community health services Unit*) | | n/a | | Service delivery | Community health services scaled up | # of functional community units Established,<br># of households reached with health promotion messages CHS,<br># of persons referred to facility by Community Units | | | Community health services Unit |
| NCD unit | Halt and reverse the rising burden of non-communicable conditions | n/a | | Service delivery | Reduction of NCDS | # of women of reproductive age screened for cervical cancer,<br># of clients treated for diabetes | | | NCDs control and prevention unit |
| NCD unit | | n/a | | Service delivery | Improved quality of life of | # of persons with | | | Medical rehabilitation unit |

| Sub-Programmes | Objectives | Project | Physical Location | Activities description | Expected Output | Key Performance Indicator | Estimated cost (Ksh.) | Time Frame | Delivery units |
|---|---|---|---|---|---|---|---|---|---|
| | | | | | people with disability | disabilities identified and referred for rehabilitation, # of persons with disabilities receiving rehabilitation services, # of disability days marked | | | |

## 3.12 Ward Development Fund

Development disparities among the wards necessitate the creation of a ward development fund to address unique development needs of each ward. The County assembly will develop a legal and administrative framework under which the fund shall be operationalized.

As per the County Ward development Act, 2015, Ward Development Committees will identify specific priority projects and implement them on the 5% of the total County revenues set aside for that purpose.

| Project Name Location/ Constituency | Objectives | Targets | Description of Activities |
|---|---|---|---|
| County wide (various projects identifies under sector were based no ward consultative meetings some of which will be undertaken under ward development fund) | To address ward based development needs in Infrastructure, Water, Education, Environment and other cross cutting sectors. | 85 wards | Identification, design, implementation and monitoring of Ward specific development projects. |

## 3.13 NAIROBI CIT COUNTY ASSEMBLY

## CHAPTER FOUR: REVENUE PROJECTIONS FOR FY 2018/19

### 4.1 Introduction

This chapter highlights the current financial status of the County, which includes the revenue estimates for 2016/17 financial year and a projection for the period of the plan and one outer year (FY 2018/19). The chapter further identifies the sources of revenue for the county and resource mobilization strategies.

### 4.2 Analysis of Revenue Projections

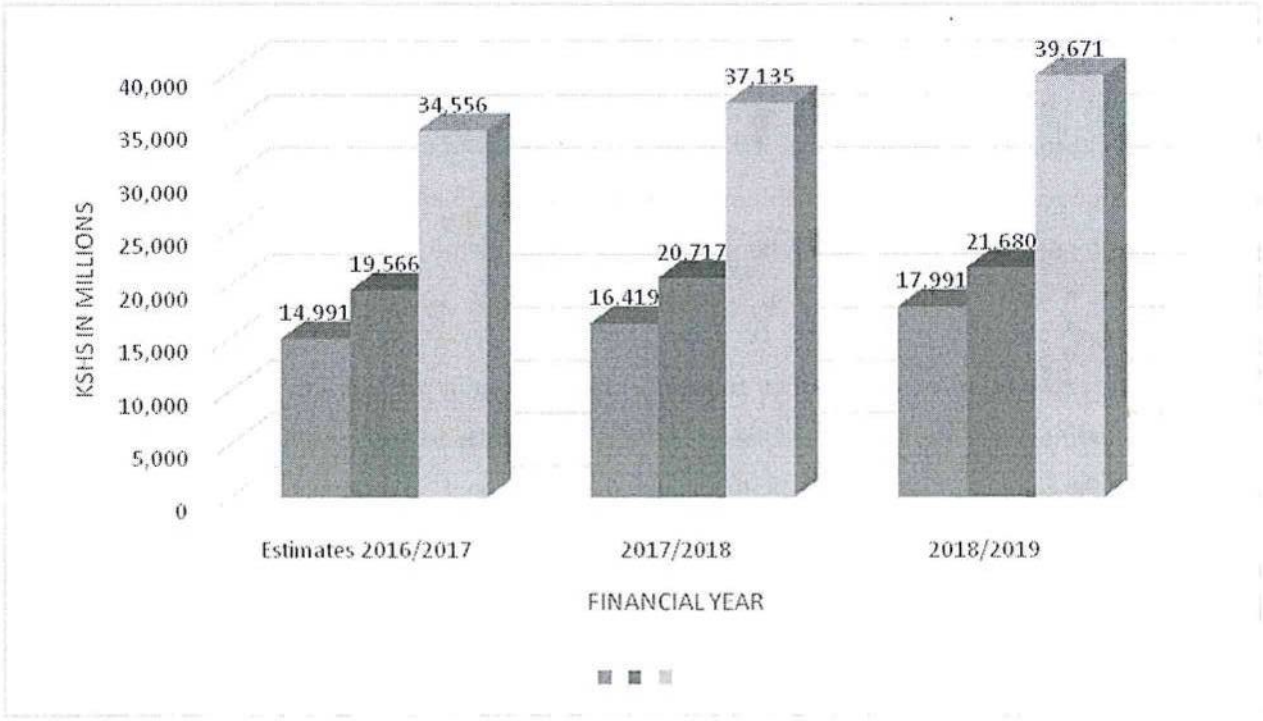
The budget estimates for FY 2016/17 is Kshs. 34.56 Billion. Kshs.14.99 Billion and Kshs. 19.57 Billion are expected from external and internal revenues respectively. The budget targets revenues for FY 2017/18 are from internal and external sources. Total revenues projected for the FY 2017/18 and FY 2018/19 are Kshs. 37.14 Billion and Kshs. 39.67 Billion respectively .Table 4.1 and Chart 4.1 below shows a summary of revenue projections.

**Table 4.1: Revenue Projections for FY 2017/18 and FY 2018/19**

| Revenues | Estimates 2016/2017 | 2017/2018 | 2018/2019 |
|---|---|---|---|
| **External Revenues** | **14,991** | **16,419** | **17,991** |
| **Internal Revenues** | **19,566** | **20,717** | **21,680** |
| **Total Revenues** | **34,556** | **37,135** | **39,671** |

**Source:** Nairobi City County Treasury, 2016

**Chart 4.1: Revenue Projections for FY 2017/18 and FY 2018/19**




Projected external revenues are at Kshs. 16.42 Billion and Kshs. 17.99 Billion for FY 2017/18 and FY 2018/19 respectively down from Kshs. 14.99 Billion in budget estimates of FY 2016/17. Internal revenues are projected at Kshs. 20.72 Billion in FY 2017/18 and Kshs. 21.68 Billion in FY 2018/19 down from the current budget estimates of Kshs. 19.57 Billion (FY 2016/17).

The top five revenue streams are rates, parking fees, single business permits, building permits and billboards & adverts. The revenue projections from these revenue streams in FY 2017/18 are: Kshs. 6 Billion, Kshs. 3.6 Billion, Kshs. 3.74 Billion, Kshs. 1.87 Billion and Kshs. 1.3 Billion respectively. Other incomes for the FY 2017/2018 are projected at Kshs. 2 Billion. Table 4.2 and Chart 4.2 below shows a summary of both internal and external revenue projections for FY 2017/2018 and FY 2018/19.

### 4.2.1 Analysis of Expenditure

The County's recurrent expenditure the period 2014/2015 amounted to Kshs 17 Billion compared to the approved budgeted amount of Kshs 19 Billion in the year 2015/2016 and 23.5 Billion in 2016/17. With its growing development needs, the County's recurrent expenditure is projected to grow at an annual rate of 5%.

Development expenditure is projected to require a resource outlay of Ksh 26 Billion during the FY 2018/19 excluding WDF up from 11.3 Billion in 2016/17 in order to successfully implement this plan. This calls for the County to leverage on partnership with the National Government in executing this plan.

**Table 4.2: Internal and External Revenue Projections for FY 2017/2018 and FY 2018/19 in millions**

| | | **Projected 2018/2019** |
|---|---|---|
| **REVENUES** | | |
| **External Transfers** | | |
| Equitable Share | 15,704 | 17,274 |
| Free Maternal Health Care | 304 | 306 |
| Compensation For User Fees Forgone | 73 | 73 |
| Leasing of Medical Equipment | 96 | 96 |
| Road Maintenance Levy | 214 | 214 |
| Health Sector Support Fund-Danida | 28 | 28 |
| **Sub-Total** | **16,419** | **17,991** |
| Rates | 6,000 | 6,100 |
| Parking fees | 3,600 | 3,800 |
| Single business permits | 3,740 | 4,000 |
| Bldng permits | 1,870 | 2,000 |
| Billboards & adverts | 1,300 | 1,350 |
| Liquor licenses | 417 | 450 |
| Rents | 315 | 320 |
| Eastlands | 315 | 320 |
| Decentralization-wards | 260 | 260 |
| Lease fees NWSC | - | - |
| Other markets | 160 | 160 |
| Wakulima market | 160 | 160 |
| Fire inspection cert | 200 | 220 |

| Table 4.2: Internal and External Revenue Projections for FY 2017/2018 and FY 2018/19 in millions | | |
|---|---|---|
| Regul. of bldng /change /amalg/sub | 200 | 180 |
| Construction site board | 180 | 160 |
| Other incomes | 2,000 | 2,200 |
| **SUB-TOTAL** | **20,717** | **21,680** |
| **TOTAL** | **37,135** | **39,671** |
| Donor Funded -World Bank | 67 | |

## 4.3 Resource Mobilization Strategies

In order for the County to achieve the goals set out in this Annual Development Plan (ADP) 2018/19, it needs to enhance resource allocation to the sectors to achieve their strategic objectives and enhance resource mobilization through Public Private Partnership (PPP) investments, donations from development partners and enhanced internal revenues.

To achieve growth in total revenues, a number of revenue enhancement measures will need to be implemented in the current and next fiscal years. Revenue enhancement will mainly come from automation of revenue collection processes both at the headquarters and field offices, sealing revenue leakages, increasing public awareness on importance of fee and user charges payment and reduction of default rates through strengthening of enforcement and compliance mechanism.

# CHAPTER FIVE: CONCLUSION AND RECOMMENDATIONS

## 5.1 Introduction

This chapter identifies key policy thrusts that must be observed in the execution of this plan for sustainable outcomes to be achieved and measured. These include: Revenue enhancement, Public participation, Participatory Monitoring & Evaluation, Incentives for Investment, Enhanced Fiscal Discipline, Coordination of Development and Capacity development for the Youth.

## 5.2 Revenue enhancement

Revenue collection is a significant source of capital for the County, and is a major driver of the County's economy. The County has consistently achieved an average of 78% of revenue targets for financial year 2013/114-2015/16. This trend continues to undermine prospects for full implementation of the County's Integrated Development Plan and by extension the Strategic Plan 2015-2025.

Shortfalls in internal revenue targets has a significant influence on capital budget absorption rates which have averaged 9.8% in 2013/14, 11.4% in 2014/15 and it is expected to remain below the 30% target in 2016/17.

The County will therefore improve targeting, revenue collection mechanisms and systems to ensure the achievement of collection targets. Towards this end, the County will undertake measures aimed at expanding the revenue base and increasing tax compliance through integration of technology in revenue collection. The E-construction, Ad manager, betting and control and mobile applications systems will help the County stride towards this and will ensure all sectors and areas are captured. New areas of collection will be identified and targeted mostly in Eastlands areas.

Development of an updated property register coupled with a new valuation roll is considered key springboards for turning around the County's revenue base in the long run.

Receivables will be targeted as an avenue for raising capital. The County is owed huge amounts of money and incentives will be given with an aim of getting payments. Issuance of waivers on penalties will be used in the short term. The national Government payables to the County Government stand at Kshs 106 Billion by close of FY 2016/17 and this should be pursued more aggressively.

The County will seal leakages to ensure that the gains met by better targeting and collection practices are not reversed. Towards this end, the government rolled out the electronic payment system in 2014/15 financial year. The County will upscale publicity and streamline the use of this system to ensure effectiveness in revenue collection. In order to minimize loss of revenue, tracking and daily reconciliation of accounts will be done.

## 5.3 Enhanced public participation

The Constitution of Kenya 2010 makes citizen participation a central part of Kenya's governance system. Participation of the people is recognized in Article 10 of the Constitution of Kenya as one of our national values and principles of governance. Further Article 174(c) provides that the object of devolution is to: "Enhance the participation of people in the exercise of the powers of the State and in making decisions affecting them."

Article 184 (1) (c) also requires that mechanisms for participation by residents be included in the national legislation relating to urban areas and cities governance and management. The centrality of public participation cannot therefore be over-emphasized.

The County will seek to entrench effective public participation in policy formulation, planning, budgeting, implementation, monitoring and indeed all spheres of governance. This is expected to yield better outcomes in enhancing Transparency and Accountability

All sectors are expected to comply with this key policy thrust by identifying relevant stakeholders and ensuring that a framework for public participation is developed and executed.

At the bare minimum, we must endeavor to find practical ways of:

1. Informing the public by providing information to help them understand issues.
2. Consulting with the public to obtain their feedback on alternatives or decisions
3. Involving the public to ensure their concerns are considered throughout the decision process, particularly in the development of decision criteria options.
4. Collaborating with the public to develop decision criteria and alternatives and identify the preferred solution.
5. Empowering the public by placing final decision making authority in their hands.

## 5.4 Participatory monitoring & evaluation

People involvement in defining objectives of public investment expenditure should be buttressed by an equally beneficiary driven approach towards measurement of achieved results and defining impacts of such initiatives. In this regard, all implementing agencies are expected to involve identified program beneficiaries in objective setting and defining outcome and impact indicators for program evaluation.

Other results expected include:

1. Impact assessment
2. Project Management & Planning
3. Organizational strengthening & Institutional learning
4. Identifying, understanding and negotiating stakeholder's programme perspectives.

## 5.5 Fiscal discipline

Strong financial management systems are essential for improved service delivery. Effective financial management systems in the County will maximize financial efficiency, improve transparency and accountability, and in theory will contribute to long-term economic success. The government will follow the principles of public finance in financial management as outlined in Article 226 of the constitution of Kenya and PFM Act 2012. In the financial year 2015/16, County resources will be used based on the County Integrated Development Plan (CIDP) and the

annual approved budgets. The Public Finance Management Act 2012 will be complied with in use of accounting standards while managing and preparing County annual budget estimates. All expenditure to be incurred by the government will be within the approved budget.

## 5.6 Coordinated implementation of plans

A closer linkage between Planning, budgeting, Implementation and reporting is imperative in tracking how development and policy interventions translate into social goods and services for public consumption. The County will therefore seek to entrench timely reporting of both budget and program implementation from a well-coordinated planning unit. Quarterly and annual Monitoring & evaluation reports are expected to provide timely updates on implementation for management to make appropriate interventions for effective and efficient delivery of planned outcomes.

## 5.7 Incentives for investment

Investment promotion in the County is considered as a major economic enabler. Quality investment is expected to unlock the County's potential for economic growth and prosperity. In this regard, sectors are expected to identify opportunities for boosting investments and spice up the environment with bankable incentives for exploiting such investments. Priority should be given to investments that hold greater potential for employment creation and poverty alleviation.

## 5.8 Capacity development for the youth.

It is noteworthy that the youth constitute 67% of the City's population. Unfortunately, less than 15% of this population is appropriately skilled for the ever-competitive global labour market. In order for the County to reap from the existing demographic dividend of a youthful population, we must invest in programmes that seek to upscale the human capital in our youth. This will include in better equipping and expanding existing youth training centres, diversifying curriculum and expanding support towards needy learners through bursary programmes.

## 5.9 Greater Partnership

The government will have to leverage on existing and emerging partnerships in order to generate adequate resources for implementation of this plan. This will include working closely with the National Government, development partners and the private sector.